Nick Curry

From:	Nick Curry
Sent:	Monday, April 2, 2018 3:22 PM
To:	Nick Curry
Subject:	FW: Your Impeachment

From: Neal Clark [redacted]]
Sent: Monday, April 02, 2018 1:57 PM
To: Governor Mail-In
Subject: Your Impeachment

Dear Governor Fallin,

I am a Conservative, the son of a lifelong Republican and an ex-Republican since the moment of the opening prayer at the Republican National Convention in 2016. I believe the GOP to be the greatest threat to Conservative values and American Democracy currently at work in our state and our nation. My anger and disgust at the misgovernment of our fine state by your party under your leadership is boundless.

I am interested in developing a public cause whose end goal would be your removal from office. I would welcome any documents you would be willing to forward, detailing any malfeasance by the GOP in Oklahoma, in particular the obvious and manifold business interests shared by the Petroleum Industry and the GOP in Oklahoma. Any and all documents detailing the corruption of the GOP and yourself during your administration would be very welcome, and would assist the good citizens of this state in removing you from office.

I feel it is your duty, as the governor of Oklahoma, to demonstrate your good faith to the People of Oklahoma in tending to the well being of our community by addressing the most significant obstacles to good government in the Sooner State. You and your party are, of course, that obstacle.

The Teacher's Strike, which you have pathetically attempted to rebrand a 'celebration' is only one example of many, that I'm sure will arise in the forthcoming months. I have no confidence that you will address the very pressing issue of Education in Oklahoma in a responsible and proactive manner. I expect deception, manipulation, and denial. Indeed, I don't want you or the GOP to respond. A forthright response might keep your party in office, and perpetuate the source of Oklahoma's mismanagement.

Naturally, I don't expect action on your part. I doubt very much you will even read this email. I don't expect you to act for the good of the people. I expect you to keep common cause with the criminals and tycoons that put you in power, and whose interests you represent. I expect a condescending and disingenuous form-response which I feel certain will fully vindicate my opinion of you, your administration, and your party. But it's no trouble for me to express my contempt of who you are, and what your administration represents to the People of Oklahoma. Indeed, it is my duty. For whoever reads this, you should know: the credibility of the GOP in Oklahoma is 0% of 0%.

I have no plans to join the Democratic party. But I will never vote for a Republican again. I will vote for the opponent of any GOP candidate, regardless of their platform. Why so drastic a response? Because I have come to the conclusion that Corrupt Representation is the surest means of destroying any cause in America.

Sincerely,

Callen Clarke

Nick Curry

From:	Nick Curry
Sent:	Monday, April 2, 2018 4:54 PM
To:	Michael McNutt
Cc:	Sumer Curry
Subject:	FW: Your Impeachment

He may not do anything but just thought you should be aware….

Nick Curry
Special Assistant to the Governor
Office of Governor Mary Fallin
Nick.Curry@gov.ok.gov
c. (405) 568-1306 t. (405) 522-8830

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Sincerely,

Callen Clarke

Michael McNutt

From:	Michael McNutt
Sent:	Tuesday, April 3, 2018 7:57 AM
To:	Erica Stephens
Cc:	Michael McNutt; michaelmcnutt07@gmail.com
Subject:	Early start on News Clips

Erica,
Good morning. Hope you had a great Easter.
Here are some clips. Could you please go to news websites, collect stories, add to these, and then distribute? Thanks.

Governor Mary Fallin News

Special Session News

PBS: Oklahoma teachers are posting their crumbling textbooks online
https://www.pbs.org/newshour/nation/oklahoma-teachers-are-posting-their-crumbling-textbooks-online

MSNBC: The national significance of Oklahoma's teacher walkout
http://www.msnbc.com/rachel-maddow-show/the-national-significance-oklahomas-teacher-walk-out?cid=sm_fb_maddow

OPINION: NonDoc: Casino exclusivity fees could be the next 'GPT'
https://nondoc.com/2018/04/02/editorial-exclusivity-fees-next-gpt/?platform=hootsuite

KOCO-5: Student says lawmaker told her she was 'too young to fully understand what was going on'
http://www.koco.com/article/student-says-lawmaker-told-her-she-was-too-young-to-fully-understand-what-was-going-on/19662700

Los Angeles Times: In Oklahoma schools, bosses are helping teachers go on strike
http://www.latimes.com/nation/la-na-oklahoma-teachers-20180327-story.html

NBC News: Oklahoma, Kentucky public schools close as thousands of teachers walk out
https://www.nbcnews.com/news/us-news/oklahoma-kentucky-public-schools-close-thousands-teachers-strike-n861946

ANALYSIS:CNN: Chris Cillizza: There's a loooong history behind today's teacher walkout in Oklahoma
https://www.cnn.com/2018/04/02/politics/oklahoma-state-capitol-rally-strike/index.html

COMMENTARY: The City Sentinel: Patrick McGuigan: Gaming is expanding in return for chump change, will the 'land fix' be next?
http://city-sentinel.com/2018/03/commentary-gaming-is-expanding-in-return-for-chump-change-will-the-land-fix-be-next/

CNN: Oklahoma's rich energy fields not enough for state's teachers
https://www.cnn.com/2018/04/02/us/oklahoma-teachers-energy-taxes/index.html

WFAA-8 (Dallas): Oklahoma teachers move to north Texas
http://www.wfaa.com/mobile/article/news/local/education/oklahoma-teachers-move-to-north-texas/287-534335428

KWTV-9: State workers also rallying at the Oklahoma Capitol
http://m.news9.com/story.aspx?story=37862646

KWTV-9: OEA says expect teachers, more speeches at state Capitol Tuesday
http://www.news9.com/story/37863593/oea-says-expect-teachers-more-speeches-at-state-capitol-tuesday

KOSU: Social workers and equipment hauler find common ground in Oklahoma walkout
http://kosu.org/post/social-worker-and-equipment-hauler-find-common-ground-oklahoma-walkout

Session News

Oklahoma News

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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Sumer Curry

From:	Sumer Curry
Sent:	Tuesday, April 3, 2018 9:44 AM
To:	Jayne Harrington
Subject:	FW: A user has completed the "EmailContactForm2"

Please call him. Today, if possible.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 03, 2018 8:57 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Jim Randolph

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Stillwater

State:
OK

Zipcode:
74075

Subject:

TEACHER STRIKE

Message:
Here is my latest rant. These teachers say it's about the students and their education. That is a lie. Refusing to show up and do their jobs is hurting the students. They are not being educated and the days the teachers aren't working will cut in to the summer vacation the kids look forward to. In conclusion, this is the fourth time I've written all of you recently. It would be nice to get some sort of response from someone. Ignoring constituents is not smart.

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Jayne Harrington

From:	Jayne Harrington
Sent:	Tuesday, April 3, 2018 10:11 AM
To:	Sumer Curry
Subject:	RE: A user has completed the "EmailContactForm2"

Sumer,

Just called and visited with Mr. Randolph. He works for Write Your Congressman and wanted the governor to know he has the pulse of many business people in Oklahoma. Thanked us for calling.

Jayne

Please call him. Today, if possible.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 03, 2018 8:57 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

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Name:
Jim Randolph

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Stillwater

State:

OK

Zipcode:
74075

Subject:
TEACHER STRIKE

Message:
Here is my latest rant. These teachers say it's about the students and their education. That is a lie. Refusing to show up and do their jobs is hurting the students. They are not being educated and the days the teachers aren't working will cut in to the summer vacation the kids look forward to. In conclusion, this is the fourth time I've written all of you recently. It would be nice to get some sort of response from someone. Ignoring constituents is not smart.

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From: Sumer Curry
Sent: Tuesday, April 3, 2018 10:22 AM
To: Jayne Harrington
Subject: RE: A user has completed the "EmailContactForm2"

Perfect, thank you.

From: Jayne Harrington
Sent: Tuesday, April 03, 2018 10:11 AM
To: Sumer Curry <Sumer.Curry@gov.ok.gov>
Subject: RE: A user has completed the "EmailContactForm2"

Sumer,

Just called and visited with Mr. Randolph. He works for Write Your Congressman and wanted the governor to know he has the pulse of many business people in Oklahoma. Thanked us for calling.

Jayne

Please call him. Today, if possible.

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Jim Randolph

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:

[redacted]

City:
Stillwater

State:
OK

Zipcode:
74075

Subject:
TEACHER STRIKE

Message:
Here is my latest rant. These teachers say it's about the students and their education. That is a lie. Refusing to show up and do their jobs is hurting the students. They are not being educated and the days the teachers aren't working will cut in to the summer vacation the kids look forward to. In conclusion, this is the fourth time I've written all of you recently. It would be nice to get some sort of response from someone. Ignoring constituents is not smart.

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Tookie Hayes

From:	Tookie Hayes
Sent:	Tuesday, April 3, 2018 3:56 PM
To:	Michael McNutt
Subject:	FW: wsj request

-----Original Message-----
From: Hackman, Michelle <michelle.hackman@wsj.com>
Sent: Tuesday, April 03, 2018 3:55 PM
To: Tookie Hayes <Tookie.Hayes@gov.ok.gov>
Subject: Re: wsj request

YOur media personw ill know. She put out a statement responding to the continued walkouts

On 4/3/18, Tookie Hayes <Tookie.Hayes@gov.ok.gov> wrote:
> I'm not sure what your question is????
>
> -----Original Message-----
> From: Hackman, Michelle <michelle.hackman@wsj.com>
> Sent: Tuesday, April 03, 2018 3:47 PM
> To: Tookie Hayes <Tookie.Hayes@gov.ok.gov>
> Subject: wsj request
>
> Hi Tookie, I just ened a copy of the statement Gov. Fallin released
> today on the continuing teachers strike. Thanks so much.
>
> --
> Michelle Hackman
> Reporter, The Wall Street Journal
> Office: 202.862.9286
> Cell/What's App/Signal: 202.705.8148
> Michelle.Hackman@wsj.com
> @MHackman
>

--
Michelle Hackman
Reporter, The Wall Street Journal
Office: 202.862.9286
Cell/What's App/Signal: 202.705.8148
Michelle.Hackman@wsj.com
@MHackman

Tookie Hayes

From:	Tookie Hayes
Sent:	Tuesday, April 3, 2018 4:13 PM
To:	Jake Yunker
Subject:	question.....

Just got a phone call from someone asking if the teachers are being paid while on strike?
Also – who is paying for the busses, gas, etc. to transport them?

Tookie Hayes

From:	Tookie Hayes
Sent:	Tuesday, April 3, 2018 4:14 PM
To:	Michael McNutt
Subject:	FW: wsj request

-----Original Message-----
From: Hackman, Michelle <michelle.hackman@wsj.com>
Sent: Tuesday, April 03, 2018 3:55 PM
To: Tookie Hayes <Tookie.Hayes@gov.ok.gov>
Subject: Re: wsj request

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Reporter, The Wall Street Journal
Office: 202.862.9286
Cell/What's App/Signal: 202.705.8148
Michelle.Hackman@wsj.com
@MHackman

Michael McNutt

From: Michael McNutt
Sent: Tuesday, April 3, 2018 9:50 PM
To: Chris Benge
Subject: Fw: Media Inquiry -- WSJ

Mr. Secretary,
Would you be interested in talking with this reporter with the Wall Street Journal?
Let me know, and I'll give him a call and see if he can stop by the office or talk to you by phone.

Thanks.

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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From: Melchior, Jillian <jillian.melchior@wsj.com>
Sent: Tuesday, April 3, 2018 4:52 PM
To: Michael McNutt
Subject: Media Inquiry -- WSJ

Hi, Michael,

Jillian Melchior here, from The Wall Street Journal editorial page.

Is someone from your team free to talk tomorrow at 10:30 about the teachers on strike? We're looking for a bit more information, including a more holistic view of the state's budget and the pressures Oklahoma faces.

Kind regards,
Jillian

Jillian Kay Melchior
Editorial Page Writer
The Wall Street Journal
212-416-3608

jillian.melchior@wsj.com

Chris.Benge@gov.ok.gov

From: Chris.Benge@gov.ok.gov
Sent: Wednesday, April 4, 2018 5:50 AM
To: Michael McNutt
Subject: Re: Media Inquiry -- WSJ

Yes

Sent from my iPhone

On Apr 3, 2018, at 9:49 PM, Michael McNutt <Michael.McNutt@gov.ok.gov> wrote:

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> Let me know, and I'll give him a call and see if he can stop by the office or talk to you by phone.
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> Thanks.
>
> **Michael McNutt**
>
> **Communications Director**
>
> Office of Governor Mary Fallin
>
> (405) 522-8878 - phone
>
> (405) 464-9175 - cell
>
> michael.mcnutt@gov.ok.gov

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From: Melchior, Jillian <jillian.melchior@wsj.com>
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Jillian

Jillian Kay Melchior
Editorial Page Writer
The Wall Street Journal
212-416-3608
jillian.melchior@wsj.com

Michael McNutt

From: Michael McNutt
Sent: Wednesday, April 4, 2018 7:29 AM
To: Chris Benge
Subject: Re: Media Inquiry -- WSJ

Terrific. I'll make contact and let you know.
Thanks,

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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Kind regards,
Jillian

Jillian Kay Melchior
Editorial Page Writer
The Wall Street Journal
212-416-3608
jillian.melchior@wsj.com

Tammie Wright

From:	Tammie Wright
Sent:	Wednesday, April 4, 2018 3:31 PM
To:	Jennifer Ketchum
Attachments:	bud16.pdf

Tammie Wright

Deputy Director of Scheduling
Office of Governor Mary Fallin
2300 North Lincoln Boulevard, Suite 212
Oklahoma City, Oklahoma, 73105
(405) 521-2342

FY-2016

Executive Budget

Governor
Mary Fallin

February 2, 2015

Mary Fallin
Office of the Governor
State of Oklahoma

To the Citizens of the Great State of Oklahoma and the Oklahoma Legislature:

It is my pleasure to submit for your consideration the FY-2016 executive budget. The plan I have put forward is part of a long term blueprint for sustained economic growth, improved state services, and an improved quality of life in Oklahoma.

The success of this fiscal blueprint relies on our ability as lawmakers to re-imagine how we spend taxpayer dollars and address structural deficiencies within the budget-making process. As outlined in the executive summary of this budget book, the state of Oklahoma currently faces substantial budget challenges. This is not because of a stagnant economy or declining state tax receipts. Rather, it is because of policy choices that have lead to an increase in "off-the-top" spending that diverts money away from the General Revenue Fund, either to tax credits and economic incentives or to support government programs.

Balancing the budget this year will require a blend of strategic decisions. We will be required to:

- Redirect unencumbered dollars from agency revolving funds to general revenue
- Adopt performance informed budgeting and thinking, to ensure dollars that are spent are supporting programs that deliver measurable results and
- Make strategic spending cuts at many government agencies

While we implement those solutions for the coming fiscal year, we must also pursue long term solutions that end the yearly erosion of our General Revenue Fund and protect our Legislature's ability to appropriate dollars to address public priorities. One of the ways we can do that is by developing a reliable, objective process of evaluating the states many tax credits and economic incentives.

In this year's budget, I have identified three areas where I believe lawmakers must lead a special effort to improve outcomes in Oklahoma. These areas are: increasing educational attainment; reducing incarceration rates among non-violent offenders; and improving health. Despite this year's $300 million budget shortfall, my budget includes modest increases (or avoids cuts) to state agencies whose missions directly overlap with those three priorities.

The budget I have included charts a realistic, responsible way forward for the state of Oklahoma. It asks our lawmakers to take on the serious challenges inherent in fixing a budget process in need of an overhaul. Finally, it makes strategic cuts to some areas of government while boosting resources necessary to pursuing quality of life improvements. I humbly ask your support for these priorities as we move into the 2015 legislative session.

Sincerely,

Mary Fallin
Governor

STATE CAPITOL BUILDING 2300 N. LINCOLN BLVD., SUITE 212 OKLAHOMA CITY, OKLAHOMA 73105-4801 (405) 521-2342 FAX (405) 521-3353

Preston L. Doerflinger
Director
Secretary of Finance, Administration
and Information Technology

February 2, 2015

Governor Fallin:

Please accept this, your executive budget for the FY-2016 budget year. The budget is balanced as required by law.

The budgets of all state agencies, boards and commissions were thoroughly reviewed in the preparation of this budget. Staff of the Budget Division of OMES and I met with directors of major state agencies to examine and analyze agency programs and expenditures. State agency administrators and their staff provided information necessary for this budget review. They also made suggestions to improve the efficiency and effectiveness of the delivery of services by their agencies. Our examination included a review of management efficiencies and innovations, alternative funding methods, tax policies, expenditures and revenue enhancement proposals.

The budget development process was inclusive of many interested parties, including you and representatives of your staff who joined in meetings with agencies and offered ideas and suggestions.

Thank you for all of your time and attention in the development of the budget. To others involved in this process, I extend my appreciation for their input. I also want to thank analysts with the Budget Division for their diligence, hard work and dedication.

Respectfully,

Preston L. Doerflinger, Director

Office of Management and Enterprise Services

OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

February 2, 2015

Citizens of the State of Oklahoma
Members of the First Regular Session
of the Fifty-Fifth Legislature

"FY-2016 EXECUTIVE BUDGET and HISTORICAL INFORMATION"

Governor Mary Fallin's FY-2016 budget consists of her budget recommendations to the 2015 Legislature, as well as a discussion of state revenues, a summary of her proposed budget and explanations of budget recommendations for state agencies. This document is available on the Internet. It can be viewed by accessing the Oklahoma Home Page, the Home Page of the Office of the Governor, or the Home Page of the Office of Management and Enterprise Services. The Oklahoma Home Page address is: http://www.ok.gov

2300 North Lincoln Boulevard, Room 122, Oklahoma City, OK 73105-4801
Telephone (405) 521-2141 FAX (405) 521-3902

Executive Summary

Executive Summary

Policy Priorities

Performance Informed Budgeting

This year, Governor Fallin has implemented reforms establishing performance informed budgeting as Oklahoma's primary approach to resource allocation. Performance informed budgeting aligns budget dollars with measurable priorities so policymakers can use performance measures to make informed budget decisions. This represents wholesale change to state government's budgeting approach because it shifts the focus of state budgetary discussions from arbitrary amounts to actual results.

During her first term, Governor Fallin has focused on improving five core functions of government:

- Healthy citizens and strong families
- Safe citizens and secure communities
- Educated citizens and exemplary schools
- Prosperous citizens and a thriving economy
- Effective services and accountable government

She and her Cabinet worked with agencies to develop more than 50 strategic statewide priorities based around these core functions. Within those statewide programs are more than 160 measurable government performance objectives now available on OKStateStat.ok.gov. Next year, using a new state budget system, budget dollars will be aligned with statewide priorities that are measured by metrics, allowing dollars spent and progress made to be seen in the same place at the same time. Tracking the effectiveness of spending in this holistic, data-driven manner will dramatically improve the state's ability to manage performance outcomes and make better budgeting decisions.

Oklahoma Works

Oklahoma has a substantial workforce gap. Looking to 2020, the state's greatest challenge is increasing the number of people with workforce credentials and/or associate's degrees, and increasing college graduates. Today, 46 percent of Oklahomans have a high school diploma or less; 31 percent have some college/workforce credential/associate's degree; and 24 percent have a bachelor's degree or higher. In 2020, the state's labor market will demand 23 percent of the workforce with a high school degree or less; 49 percent with some college/workforce credential/associate's degree; and 28 percent with a bachelor's degree or higher.

Currently, Oklahoma's workforce is not meeting the educational levels needed to sustain potential job growth. For Oklahoma businesses to meet labor demands and for Oklahoma citizens to maintain wealth building occupations, we must understand the new minimum for success requires a post-secondary degree or credential. Similarly, many individual Oklahomans are not on track to acquiring the skills they need to succeed in a rewarding career. Oklahoma Works exists to help identify and close that skills gap.

Vision

Governor Fallin's vision is to implement wealth-generating policies so all Oklahomans can achieve the "American dream." To accomplish this vision, the already existing Governor's Council for Workforce and Economic Development will coordinate strategic priorities and plans across education, training and economic agencies to increase alignment of the entire education and training pipeline.

Data

The Governor's Council for Workforce and Economic Development has created metrics that will be the foundation of a performance management tool that allows the use of data to inform policy, track progress and measure success as an overall statewide measurement. Departments and agencies impacting career readiness – known as State Workforce Partners – are developing metrics for targeted wealth generation.

The state has launched OklahomaWorks.gov as a comprehensive platform for education and workforce assets, including job openings, degree and credential requirements, and relevant education and training.

Partnerships

The Governor's Council for Workforce and Economic Development is being empowered to build industry and education partnerships and generate wealth for Oklahomans. The council is comprised of business leaders from every region and ecosystem, as well as representatives from Governor Fallin's Cabinet, agencies, labor associations, workforce entities and advocacy organizations for the underserved.

Regional private business leaders and regional State Workforce Partners staff will lead Key Economic Networks to provide regional and statewide qualitative data on local economies and foster regional partnerships.

The Key Economic Networks will identify local and regional challenges to wealth generation and develop local solutions through business leaders, economic development organizations and regional agency partners. Each concern will be presented and discussed at monthly State Workforce Partners meetings to find solutions.

Resource and Incentive Goals

State Workforce Partners will establish an annual review of funding sources and incentives provided by federal, state and local sources. In addition, State Workforce Partners will chart effectiveness of federal and state funding used by the state's education, workforce and economic development systems.

Performance funding for Oklahoma's higher education and career technology systems should be prioritized to improve post-secondary outcomes.

Health

Since taking office, Governor Fallin has been committed to progress on health issues impacting Oklahomans. Poor health outcomes are negatively impacting quality of life, leading to thousands of unnecessary deaths while costing taxpayers and businesses tremendous amounts of money. Moving forward, Governor Fallin supports the implementation of the Oklahoma Health Improvement Plan (OHIP) by focusing on health policies that prevent disease, promote wellness, yield a return on investment for health services provided and support economic development.

24/7 Tobacco-Free Schools

Policies that prevent exposure of children to tobacco products reduce future addiction, negative health effects and unnecessary healthcare costs. Governor Fallin has already issued an Executive Order banning tobacco products on state property, including colleges, universities and CareerTech campuses. In addition, Governor Fallin supports legislation to make all elementary and secondary public school campuses tobacco-free 24 hours a day, seven days a week.

Prescription Monitoring Program

Prescription drug abuse is Oklahoma's fastest growing drug problem. Early identification of inappropriate drug use can prevent harmful issues including patient doctor shopping, drug addiction and death. Governor Fallin supports legislation to expand the use of the Prescription Monitoring Program by healthcare providers when prescribing opioids.

Healthcare Transformation

Poor health outcomes and growing healthcare costs are drains on Oklahoma's economy. Governor Fallin supports local efforts to develop a high quality, effective healthcare system by implementing the following Oklahoma Health Improvement Plan initiatives:

Health Administration

- The OHIP Coalition, a public-private partnership consisting of a broad spectrum of stakeholders across the state, will design the Oklahoma State Innovation Model, a comprehensive healthcare approach focusing on the improvement of statewide health outcomes through value-based payment and delivery system innovation and redesign, while integrating evidence-based population and clinical interventions.

Health Workforce

- A workforce capable of meeting the needs of a transformed healthcare system is necessary to achieve better health outcomes. To date, efforts to coordinate health workforce initiatives have been unsustainable and remain fragmented. Governor Fallin supports consolidating health workforce initiatives under the Governor's Council for Workforce and Economic Development to ensure sustained and effective workforce health initiatives.

Insure Oklahoma

- Insure Oklahoma, a program developed in Oklahoma for Oklahomans, offers health insurance coverage to low-income workers and small businesses. Governor Fallin successfully fought the federal government for continuation of Insure Oklahoma in 2014 and will continue pursuing a 3-year extension of this well-regarded, pro-business program.

Criminal Justice

Governor Fallin's budget reflects a desire for comprehensive change within the criminal justice system. Personal and community safety remain top priorities, and violent criminals will continue to be incarcerated. However, many current inmates are non-violent offenders with drug abuse and alcohol problems. For some of these offenders, long sentences in state penitentiaries increase their likelihood of escalated crime. Funding of "Smart on Crime" efforts encourages evidence-based interventions to address the needs of the offender while ensuring the safety of the community. The goal of "Smart on Crime" is to integrate fiscally responsible approaches throughout the justice process. The intent is to intervene for those low-risk, non-violent offenders and more readily offer alternatives such as drug courts, veterans courts and mental health courts.

Implementation of coordinated "Smart on Crime" efforts between state and local governments and tribal nations has demonstrated significant cost savings and improved outcomes for offenders and public safety. Oklahoma's present limited use of targeted grants, offender assessments, diversion, specialized court programs and community supervision has proven such strategies are effective in breaking the cycle of crime, incarceration and recidivism. Expanding these efforts is a priority.

Funding Changes

Reduced Appropriations for FY-2016

The Board of Equalization in December 2014 projected $298.1 million, or 4.1 percent, less revenue to be available for FY-2016 than was appropriated for FY-2015. In order to overcome this discrepancy while providing core services with additional or standstill funding, 55 agencies receive appropriations reductions of 6.25 percent or less, which generates $37 million to be appropriated elsewhere to meet the most pressing needs of the day.

Targeted Appropriation Increases for FY-2016

To reflect her focus on increasing educational attainment, reducing incarceration, and improving health outcomes, Governor Fallin's budget includes the following strategic appropriation increases: :

- State Department of Education, $25 million
- Department of Human Services, $16 million
- Oklahoma Health Care Authority, $20 million
- Department of Mental Health and Substance Abuse Services, $5 million
- Department of Corrections, $15 million

Capitol bond debt service

For first-year obligations for the Capitol repair bond issue, $13.1 million is appropriated for debt service.

Administrative Workers' Compensation Act

Pursuant to A.G. Opinion 2014-16 and O.S. Title 85A-122, an additional $3 million in workers' compensation insurance premium tax revenue is directed to the Workers' Compensation Commission; an additional $1.2 million in workers' compensation insurance premium tax revenue is directed to the Court of Existing Claims; and $918,012 in workers' compensation insurance premium tax revenue is directed to the Office of the Attorney General for use by the Workers' Compensation Fraud Unit.

Flat Appropriations for FY-2016

In order to maintain core government services, the following agencies will maintain their current appropriation levels:

- State Regents for Higher Education
- Department of Career and Technology Education
- Department of Transportation
- Department of Health
- Office of Juvenile Affairs
- Pardon and Parole Board
- Department of Public Safety
- Office of the Chief Medical Examiner
- Commissioners of the Land Office
- Department of Veterans Affairs

Revenue Adjustments

Cash Transfers

Every year, state agencies maintain large cash balances in various agency revolving funds and other accounts. Even after the use of $292.7 million in cash from those revolving funds and other sources in the FY-2015 appropriated budget agreement, state agencies presently have more than $900 million in unencumbered dollars in revolving funds.

Because that amount far exceeds the amount required for fiscal year expenditures paid out of those funds, Governor Fallin proposes another total reconciliation of agency revolving funds. It is estimated the reconciliation will reveal a significant amount of funds that could be better used elsewhere without any critical service interruptions at the originating agency. As a result, Governor Fallin's FY-2016 budget recommends $300 million be transferred from agency revolving funds to be appropriated elsewhere.

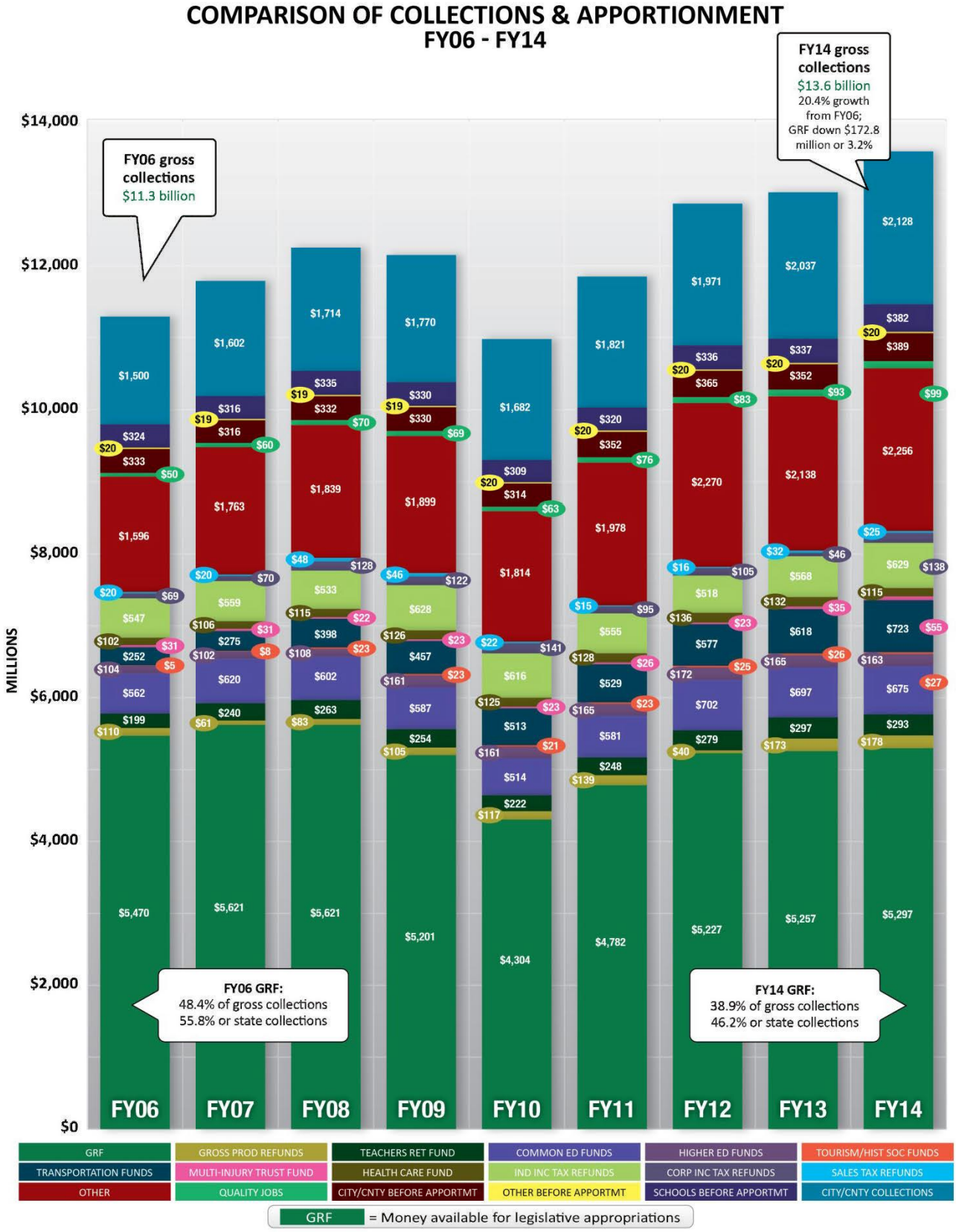
Going forward, Governor Fallin recommends annual reconciliations of all revolving funds, the placement of limits on money stored in certain revolving funds, or fee reductions where appropriate in order to prevent agencies from accumulating unnecessarily large revolving fund balances. Governor Fallin acknowledges some revolving funds exist to address long term projects or unforeseen contingencies, but also believes it is incumbent upon all government officials, as the designated stewards of taxpayer resources, to closely scrutinize and account for all funds in the possession of state agencies, whether those funds are appropriated or non-appropriated.

Revenue Commentary

General Revenue Fund declines

Oklahoma currently faces substantial budget challenges. This is not because of a stagnant economy or declining tax receipts. Rather, it is because General Revenue Fund (GRF) collections, the primary source of discretionary spending set by the Legislature and governor annually, are declining, both in dollars and as a percentage of overall collections, due to the increasing cost of mandatory off-the-top apportionments (The trend of increased total tax collections and declining general revenue is illustrated in a series of charts on the following pages). (The trend of increased total tax collections and declining general revenue is illustrated in a series of charts on the following pages). As a result, revenues available for discretionary spending are declining in years when total revenues are growing. In these scenarios, many government functions receive fewer appropriated, or discretionary, dollars through the GRF while other functions receive more apportioned, or mandatory, dollars.

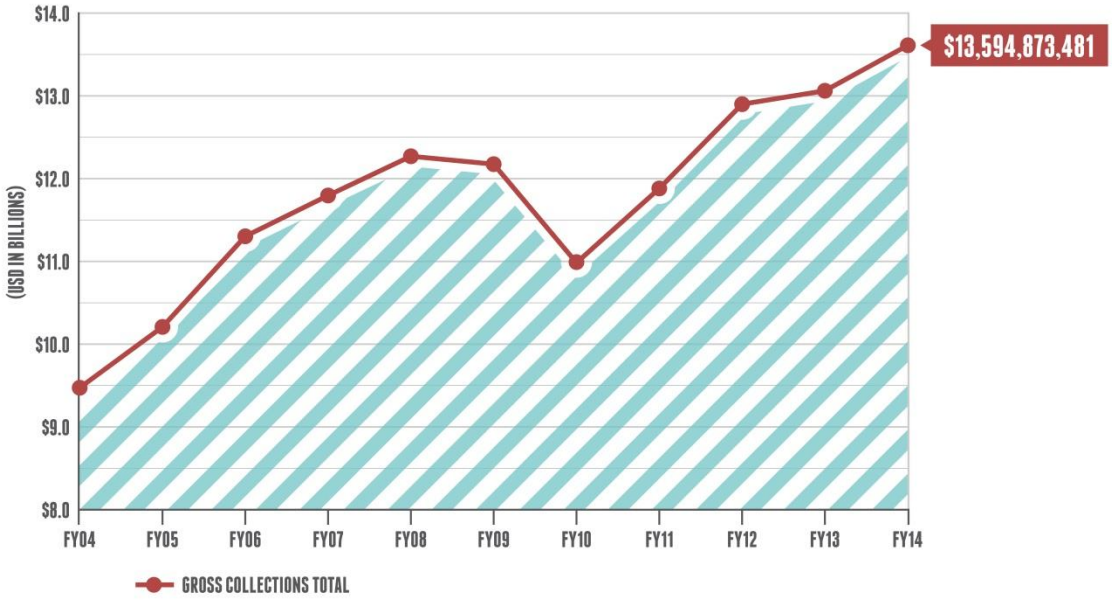
The budget Governor Fallin has submitted maps a realistic, responsible way forward for the state of Oklahoma. As visualized by the charts on the following pages, this budget asks our lawmakers to take on the serious challenges inherent in fixing a budget process in need of an overhaul. Finally, it makes strategic cuts to some areas of government while boosting resources necessary to pursuing quality of life improvements.


COMPARISON OF COLLECTIONS & APPORTIONMENT
FY06 - FY14
FY06 gross collections
$11.3 billion
FY14 gross collections
$13.6 billion
20.4% growth from FY06;
GRF down $172.8 million or 3.2%
MILLIONS
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
FY06
FY07
FY08
FY09
FY10
FY11
FY12
FY13
FY14
FY06 GRF:
48.4% of gross collections
55.8% or state collections
FY14 GRF:
38.9% of gross collections
46.2% or state collections
GRF
GROSS PROD REFUNDS
TEACHERS RET FUND
COMMON ED FUNDS
HIGHER ED FUNDS
TOURISM/HIST SOC FUNDS
TRANSPORTATION FUNDS
MULTI-INJURY TRUST FUND
HEALTH CARE FUND
IND INC TAX REFUNDS
CORP INC TAX REFUNDS
SALES TAX REFUNDS
OTHER
QUALITY JOBS
CITY/CNTY BEFORE APPORTMT
OTHER BEFORE APPORTMT
SCHOOLS BEFORE APPORTMT
CITY/CNTY COLLECTIONS
GRF = Money available for legislative appropriations

STATE OF OKLAHOMA

GROSS COLLECTIONS TO THE TREASURY

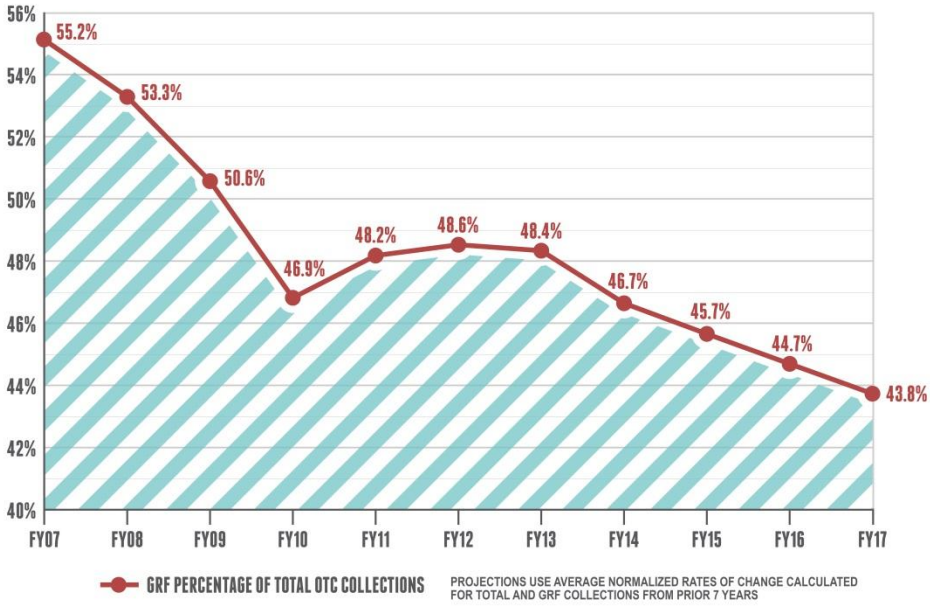
2004 - 2014



STATE OF OKLAHOMA

PROJECTIONS OF GRF DECLINE

(AS A PERCENTAGE OF TOTAL STATE COLLECTIONS)



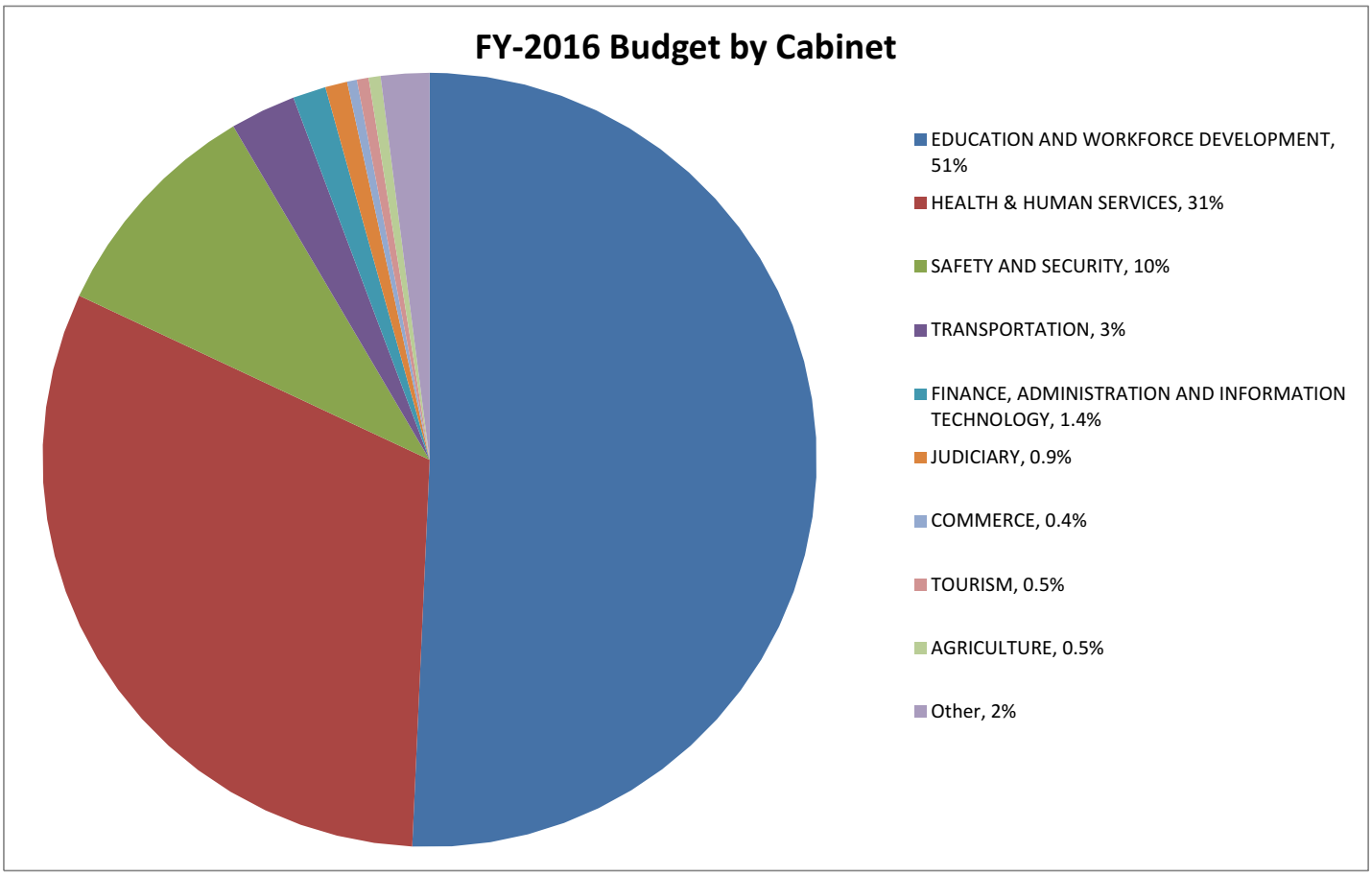
	FY-2015 Appropriation	FY-2016 Adjustments	Final FY-2016 Budget Book	FY-2016 % Orig. FY-2015
Governor	$2,105,143	-$131,571	$1,973,572	-6.25%
TOTAL GOVERNOR	$2,105,143	-$131,571	$1,973,572	-6.25%
Lt. Governor	$478,145	-$29,884	$448,261	-6.25%
TOTAL LT. GOVERNOR	$478,145	-$29,884	$448,261	-6.25%
Agriculture, Department of	$25,842,914	-$1,615,182	$24,227,731	-6.25%
Conservation Commission	$10,366,565	-$647,910	$9,718,655	-6.25%
Horse Racing Commission	$1,973,779	-$123,361	$1,850,418	-6.25%
TOTAL AGRICULTURE	$38,183,258	-$2,386,454	$35,796,804	-6.25%
Commerce, Department of	$28,234,481	-$1,764,655	$26,469,826	-6.25%
Labor, Department of	$3,129,046	-$195,565	$2,933,481	-6.25%
TOTAL COMMERCE	$31,363,527	-$1,960,220	$29,403,307	-6.25%
Career Technology Education	$138,727,945	$0	$138,727,945	0.00%
Education, State Department of	$2,484,873,132	$25,000,000	$2,509,873,132	1.01%
Educational Television Authority	$3,607,696	-$225,481	$3,382,215	-6.25%
Education Quality & Accountability, Office of	$1,928,916	-$120,557	$1,808,359	-6.25%
Higher Education, Regents for	$987,523,284	$0	$987,523,284	0.00%
Physician Manpower Training	$4,133,837	-$258,365	$3,875,472	-6.25%
Science and Math, School of	$6,324,553	-$395,285	$5,929,268	-6.25%
TOTAL EDUCATION and WORKFORCE DEVELOPMENT	$3,627,119,362	$24,000,312	$3,651,119,675	0.66%

	FY-2015 Appropriation	FY-2016 Adjustments	Final FY-2016 Budget Book	FY-2016 % Orig. FY-2015
Corporation Commission	$10,775,325	-$673,458	$10,101,867	-6.25%
Environmental Quality, Department of	$7,133,575	-$445,848	$6,687,727	-6.25%
Mines, Department of	$878,067	-$54,879	$823,188	-6.25%
Water Resources Board	$6,606,623	-$412,914	$6,193,709	-6.25%
TOTAL ENERGY and ENVIRONMENT	$25,393,590	-$1,587,099	$23,806,491	-6.25%
Auditor and Inspector	$4,442,678	-$277,667	$4,165,011	-6.25%
Bond Advisor	$135,075	-$8,442	$126,633	-6.25%
Insurance Commissioner	$1,768,980	-$110,561	$1,658,419	-6.25%
Land Office, Commissioners of	$8,538,600	$0	$8,538,600	0.00%
Management and Enterprise Services	$42,785,331	-$2,674,083	$40,111,248	-6.25%
Merit Protection Commission	$463,398	-$28,962	$434,436	-6.25%
Tax Commission	$44,281,506	-$2,767,594	$41,513,912	-6.25%
Treasurer	$3,354,437	-$209,652	$3,144,785	-6.25%
TOTAL FINANCE, ADMINISTRATION and INFORMATION TECHNOLOGY	$105,770,005	-$6,076,963	$99,693,043	-5.75%
Children and Youth, Commission	$2,127,076	-$132,942	$1,994,134	-6.25%
Disability Concerns, Office of	$299,773	-$18,736	$281,037	-6.25%
Health Care Authority	$953,050,514	$20,000,000	$973,050,514	2.10%
Health, Department of	$60,632,476	$0	$60,632,476	0.00%
Human Services, Department of	$674,869,684	$16,000,000	$690,869,684	2.37%
J.D. McCarty Center	$4,412,206	-$275,763	$4,136,443	-6.25%
Juvenile Affairs	$96,499,033	$0	$96,499,033	0.00%
Mental Health & Substance Abuse	$338,691,562	$5,000,000	$343,691,562	1.48%
OSU Medical Authority	$12,270,020	-$766,876	$11,503,144	-6.25%
Rehabilitation Services, Depart.	$30,544,807	-$1,909,050	$28,635,756	-6.25%
University Hospitals Authority	$42,069,019	-$2,629,314	$39,439,706	-6.25%
TOTAL HEALTH and HUMAN SERVICES	$2,215,466,171	$35,267,319	$2,250,733,490	1.59%

	FY-2015 Appropriation	FY-2016 Adjustments	Final FY-2016 Budget Book	FY-2016 % Orig. FY-2015
Military, Department of	$11,856,826	-$741,052	$11,115,774	-6.25%
TOTAL MILITARY	$11,856,826	-$741,052	$11,115,774	-6.25%
ABLE	$3,051,222	-$190,701	$2,860,521	-6.25%
Attorney General	$14,579,934	-$911,246	$13,668,688	-6.25%
Corrections, Department of	$470,900,943	$15,000,000	$485,900,943	3.19%
District Attorneys and DAC	$39,139,475	-$2,446,217	$36,693,258	-6.25%
Emergency Management	$614,614	-$38,413	$576,200	-6.25%
Fire Marshal	$1,746,235	-$109,140	$1,637,095	-6.25%
Indigent Defense System	$16,079,722	-$1,004,983	$15,074,740	-6.25%
Investigation, State Bureau of	$14,353,361	-$897,085	$13,456,276	-6.25%
CLEET	$3,554,021	-$222,126	$3,331,895	-6.25%
Medicolegal Investigations	$10,207,414	$0	$10,207,414	0.00%
OBNDD	$3,762,276	-$235,142	$3,527,134	-6.25%
Pardon and Parole Board	$2,466,681	$0	$2,466,681	0.00%
Public Safety, Department of	$95,709,377	$0	$95,709,377	0.00%
TOTAL SAFETY and SECURITY	$676,165,274	$8,944,946	$685,110,221	1.32%
Science & Technology, Center for	$16,811,295	-$1,050,706	$15,760,589	-6.25%
Space Industry Development Auth.	$372,432	-$23,277	$349,155	-6.25%
TOTAL SCIENCE and TECHNOLOGY	$17,183,727	-$1,073,983	$16,109,744	-6.25%
Election Board	$7,799,338	-$487,459	$7,311,880	-6.25%
Ethics Commission	$737,229	-$46,077	$691,152	-6.25%
Libraries, Department of	$5,567,411	-$347,963	$5,219,448	-6.25%
Workers' Compensation Commission	$2,746,647	$3,052,366	$5,799,013	111.13%
TOTAL SECRETARY OF STATE	$16,850,625	$2,170,868	$19,021,493	12.88%

	FY-2015 Appropriation	FY-2016 Adjustments	Final FY-2016 Budget Book	FY-2016 % Orig. FY-2015
Arts Council	$3,784,911	-$236,557	$3,548,354	-6.25%
Historical Society	$12,005,595	-$750,350	$11,255,245	-6.25%
J.M. Davis Memorial Commission	$288,826	-$18,052	$270,775	-6.25%
Scenic Rivers Comm.	$270,984	-$16,937	$254,048	-6.25%
Tourism and Recreation, Department	$20,654,161	-$1,290,885	$19,363,275	-6.25%
Will Rogers Memorial Comm.	$698,906	-$43,682	$655,224	-6.25%
TOTAL TOURISM	$37,703,383	-$2,356,461	$35,346,922	-6.25%
Transportation, Department of	$197,228,227	$0	$197,228,227	0.00%
TOTAL TRANSPORTATION	$197,228,227	$0	$197,228,227	0.00%
Veterans Affairs, Department of	$34,396,750	$0	$34,396,750	0.00%
TOTAL VETERANS AFFAIRS	$34,396,750	$0	$34,396,750	0.00%
House of Representatives	$15,663,074	-$978,942	$14,684,132	-6.25%
Legislative Service Bureau	$4,892,835	-$305,802	$4,587,033	-6.25%
Senate	$12,447,341	-$777,959	$11,669,382	-6.25%
TOTAL LEGISLATURE	$33,003,250	-$2,062,703	$30,940,547	-6.25%
Court of Criminal Appeals	$3,630,199	-$226,887	$3,403,312	-6.25%
Court of Existing Claims	$2,746,647	$1,197,328	$3,943,975	43.59%
District Courts	$55,596,305	-$3,474,769	$52,121,536	-6.25%
Supreme Court	$7,291,099	-$455,694	$6,835,405	-6.25%
TOTAL JUDICIARY	$69,264,250	-$2,960,022	$66,304,228	-4.27%
REAP	$10,884,894	-$680,306	$10,204,588	-6.25%
Total Appropriation	**$7,150,416,409**	**$48,336,726.10**	**$7,198,753,135**	**0.68%**

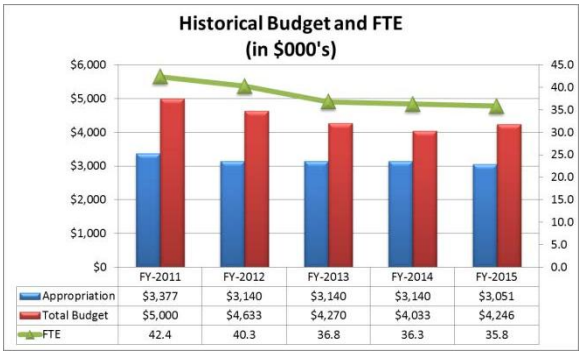
FY-2016 Certified Revenues		**$6,914,776,463**
Revenue Adjustments		
Revolving Fund Reconciliation		$300,000,000
CLO Dedicated Funds		-$2,757,375
	Total Revenue	**$7,212,019,088**
Appropriations		**$7,198,753,135**
Capitol Bond Debt Service		$13,140,750
	Total Expenditures	**$7,211,893,885**
Total Difference		**$125,203**


FY-2016 Budget by Cabinet
EDUCATION AND WORKFORCE DEVELOPMENT, 51%
HEALTH & HUMAN SERVICES, 31%
SAFETY AND SECURITY, 10%
TRANSPORTATION, 3%
FINANCE, ADMINISTRATION AND INFORMATION TECHNOLOGY, 1.4%
JUDICIARY, 0.9%
COMMERCE, 0.4%
TOURISM, 0.5%
AGRICULTURE, 0.5%
Other, 2%

State Agency Information

Alcoholic Beverage Laws Enforcement Commission (ABLE)

Safety and Security Cabinet



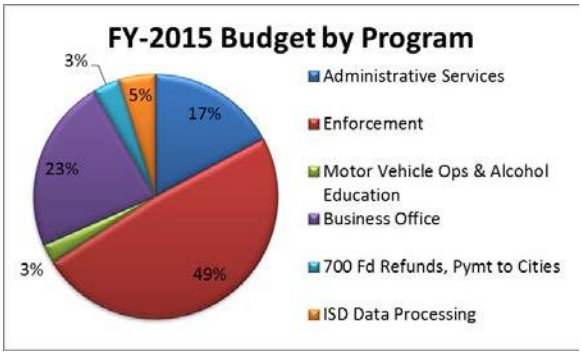
Mission

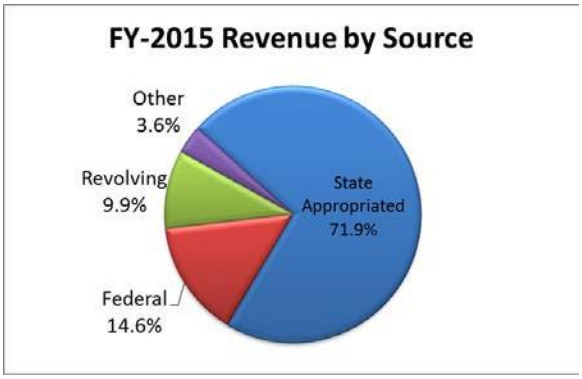
The mission of the Alcohol Beverage Laws Enforcement Commission (ABLE) is to protect the public's welfare and interest through the enforcement of the laws and regulations pertaining to alcoholic beverages, charity gaming and youth access to tobacco products.

Programs

- Administrative Services
- Enforcement
- Alcohol Education
- Business Office
- Payments to Cities

For more information about ABLE, visit their website.





Accomplishments over Past Year

- Aided the Oklahoma Legislature in crafting SB1715, which created a "public event" license;
- Created a new Charitable Alcoholic Beverage Event license allowing charities to utilize strong beer, wine and liquor at their events; and
- Recognized by the Center for Alcohol Policy as the recipient of the Leadership in Alcohol Regulation for 2014.

Goals for Upcoming Year

- To host the Responsible Retailing Forum's (RRF) National Conference in Oklahoma City in April of 2015, which brings together public and private stakeholders to examine and research policies that help retailers prevent underage sales of alcohol and tobacco products and the over-service of alcohol;
- Replace ABLE's current hierarchical Information System (IMS) database with a modern database more easily utilized by users; and
- Create the "Charity Games Proceeds Protection Act" to protect charities, ensuring third party operators remit more proceeds to the charity organizations.

Major Agency Projects

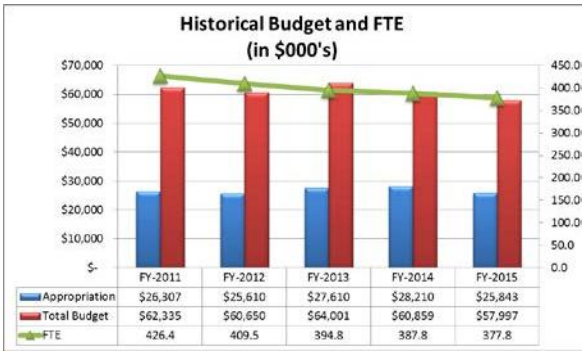
- Working with the Governor's Impaired Driving Prevention Advisory Council (GIDPAC) to reduce impaired driving traffic crashes in Oklahoma by providing assistance in collecting data for trace investigations and improving Oklahoma's ranking for impaired driving deaths;
- Working with the Office of Management and Enterprise Services (OMES) to migrate to web based solutions to house ABLE's over 60,000 licensees currently running on mainframes with outdated technology; and
- Continuing to seek state and federal contracts to further reduce our dependence on the Oklahoma General Revenue Fund.

Savings, Efficiencies and Shared Services in FY-2015

- Contracted IT Services with OMES;
- Legal counsel now being provided to ABLE by the Oklahoma Attorney General's General Counsel Division;
- Contracting with independent inspectors for tobacco compliance checks; and
- Resulted efficiencies of half the FTE from 1990, despite 90 percent more licensees and increased duties and responsibilities.

Agriculture, Food and Forestry, Department of (ODAFF)

Agriculture Cabinet



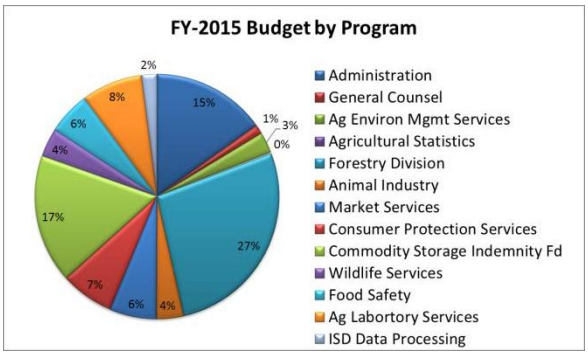
Mission

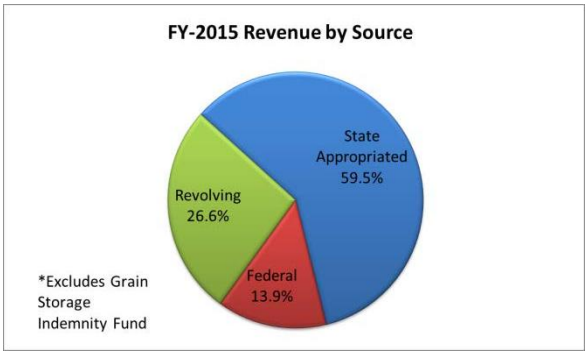
The Oklahoma Department of Agriculture, Food and Forestry's (ODAFF) mission is to look at agriculture with a vision of what it will be in the next 100 years. ODAFF is responsible for increasing the value of agriculture products and enhancing the value of life in rural communities. In addition, ODAFF provides for the development of the state's food and fiber resources in a manner that always protects consumer health and safety, natural resources, property, and the environment.

Programs

- Legal Services:
  - Pet Breeders Licenses
  - Animal Shelter Licenses
- Agriculture Environmental Management Services (AEMS):
  - Concentrated Animal Feeding Operations
  - Poultry Waste Applicators
  - Poultry Litter Transfers
  - Registered Poultry Feeding Operations
  - Swine Feeding Operations
- Statistical Reporting Services
- Investigative Services Unit
- Forestry Services:
  - Wildland Fire Response
  - Rural Fire Defense
  - Eastern Red Cedar Registry Board
  - Operational Grants, 80/20 Grants
  - Forest Stewardship and Inventory
  - Forest Resource Assessment and Strategy
  - Forest Regeneration
  - Conservation of Forested Lands
  - Urban Forestry
  - Forestry Education
- Animal Industry Services
- Consumer Protection Services (CPS):
  - Asian Gypsy Moth Tracking
  - Pesticide Applicator Licenses
  - Pesticide Disposal
  - Scrap Metal Licenses
- Wildlife Services:
  - Feral Swine Program
  - Bird Strike Prevention at Major Airports
- Food Safety:
  - Dairy Section
  - Meat and Poultry Inspection
  - Organic Food Section
  - Poultry and Egg Section
- Agricultural Laboratory Services
- Market Development Services:
  - Farm to School
  - Plasticulture
  - Ag in the Classroom
  - Made in Oklahoma Program

For more information about ODAFF, visit their website.





Accomplishments over Past Year

- Successfully coordinated the first flight of a CL-415 amphibious air tanker in Oklahoma for wildland fire suppression, the tanker dropped

1,600 gallons at one time and was able to refill in 12 seconds;
- Partnered with JM Huber Corp to grow and plant over 500,000 tree seedlings in 2014. Seedling program encompasses 6.6 million seedlings on 219 tracts of land;
- Collaborated with other agencies to remove more streams from the EPA 303(d) list of impaired waters than any other state;
- Increased traceability of livestock through the use of electronic Certificates of Veterinarian Inspection;
- Implemented Farm Focused Safety trainings to prepare producers for new Federal Food Safety regulations;
- Recovered over $1.5 million in stolen agriculture property and assisted in gathering evidence supporting 200 felony charges;
- Implemented a new Scrap Metal Licensing Program to deter copper and aluminum metal thefts; and
- ODAFF Serology Lab processed 45,957 samples for Brucellosis, Pseudorabies, and Equine Infectious Anemia with only 3 employees. Employees processed 22 samples per hour.

Goals for Upcoming Year

- Transition to a paperless workplace;
- Increase energy savings in all ODAFF locations statewide;
- Increase agricultural exports to other states, as well as internationally;
- Increase agricultural processing of our raw commodity products; and
- Increase gross agriculture receipts in the state.

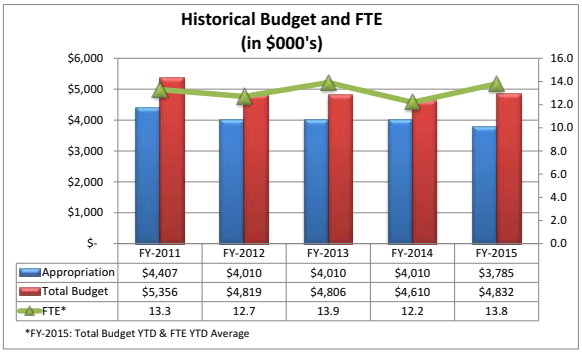
Major Agency Projects

- Completing transition to online licensing;
- Scanning all documents in order to create a paperless workplace;
- Converting ODAFF agency vehicles to CNG;
- Documenting agriculture's statistical impact to identify baseline and growth of agriculture exports, agriculture processing and food manufacturing;
- Increasing Firewise Communities and Community preparedness plans; and
- Working toward achieving increases in energy savings, agriculture processing and increased food manufacturing.

Savings, Efficiencies and Shared Services in FY-2015

- Forestry Division continues to reconfigure four Federal Excess Property Defense Department Class 8 Trucks to be utilized as transports for the division's firefighting bulldozers. Total cost for the reconfiguration of the four units is lower than the purchase costs of one new Class 8 transport.
- All egg inspections done by the Food Safety Division were conducted and submitted electronically.
- Market Development replaced 25,000 pieces of mail with 25 emails, saving $19,850.
- Staff increased animal traceability within the Animal Industry Division by scanning Certificates of Veterinarian Inspection. Staff trained veterinarians to better utilize electronic certificates.
- Animal Industry Division collected more cattle ID data from livestock markets in an electronic format allowing for easy transfer to the USA Herds program. This saved time and money from the prior procedure of data entry by hand.
- The Department actively pursued exceptions for purchasing when vendor prices were above available market prices;
- The Department purchased slightly used vehicles from other state agencies as opposed to purchasing new vehicles; and
- The Department reduced agency copy, print, and fax devices; the overall inventory was reduced from 129 devices to 43 devices. Annual lease costs were reduced by $42,000. The average age among devices removed was 11 years old.

Arts Council
Commerce and Tourism Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$4,407	$4,010	$4,010	$4,010	$3,785
Total Budget	$5,356	$4,819	$4,806	$4,610	$4,832
FTE*	13.3	12.7	13.9	12.2	13.8

*FY-2015: Total Budget YTD & FTE YTD Average

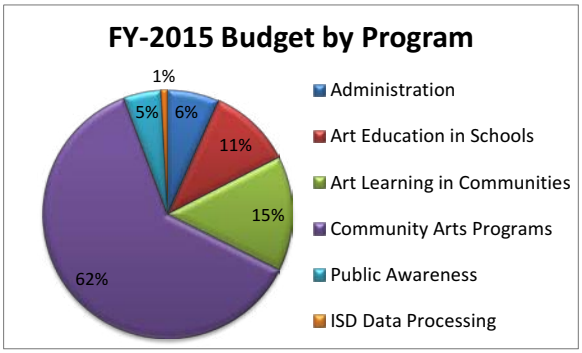
Mission

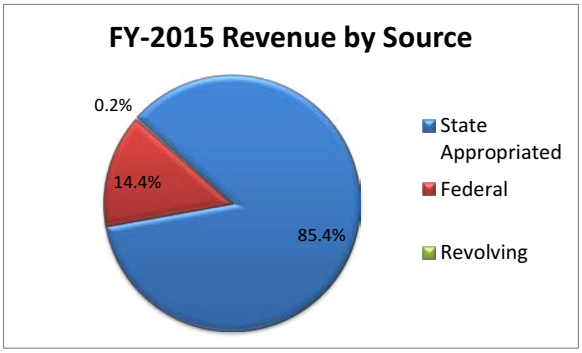
The mission of the Oklahoma Arts Council (OAC) is to lead, cultivate and support a thriving arts environment, which is essential to quality of life, education and economic vitality for all Oklahomans.

Programs

- Arts Education in Schools
- Arts Learning in Communities
- Community Arts Programs
- Public Awareness

For more information about OAC, visit their website.





Accomplishments over Past Year

Supported a thriving arts and cultural industry:

- Provided 515 grants to 268 organizations and schools in 92 communities across the state. Funded programs must be matched with private dollars and are vetted through a rigorous review process.

Developed a robust cultural infrastructure:

- Convened an Oklahoma Arts Conference with over 400 individuals from 57 communities and provided professional training for community developers, local government officials, arts managers and artists;
- Provided in-depth workshops and curriculum for 30 individuals from communities across the state for a total of 210 graduates since 2008; and
- The Cultural District Initiative supports and develops cultural districts statewide. Through grants, professional consultation and Council oversight, communities learn to identify and leverage local arts and cultural assets for economic development. The Council worked with the communities of Ada, Alva, Guthrie, Jenks, Oklahoma City, Tahlequah and Woodward.

Educated Oklahoma's creative workforce

- Provided services to 625 school sites across the state through school-based grants and programs. Provided 1,697 teachers with arts education and arts integration instruction;
- Served 148,216 participants in communities statewide through after-school programs, summer arts camps, adult art programs, senior adult programs and programs for individuals with special needs.
- The Agra School District, a district, without any visual arts instruction, received matching funds for an arts education specialist. Agra has a population of 338 (2010 Census). This program was developed in compliance with legislation passed in 2008; and
- As part of the year-long, statewide celebration titled *Celebrating Allan Houser*, the Council developed and coordinated educational content for Newspapers in Education with all statewide museums and partners for the Allan Houser celebration. Newspapers in Education is a product of The Oklahoman that reaches 30,400 students, 915 teachers, and 586 schools in 73

counties throughout the state with free educational resources.

Preserved Oklahoma's History and Culture:

- As part of *Celebrating Allan Houser*, the Council coordinated a special exhibition of five bronze sculptures by the artist Allan Houser on the State Capitol grounds. The exhibition provided opportunities for collaboration such as the joint reception and guided tour with the Oklahoma History Center and Allan Houser, Inc. and the production of a cell phone tour in partnership with the Oklahoma Educational Television Authority (OETA). The exhibition was made possible through the financial support of Friends of the Capitol and The Kerr Foundation;
- Acquired new works for the Capitol art collection including with the portrait of author Ralph Ellison and five small bronze sculptures;
- Increased Capitol art collection preservation and Efficiency through the private financial support of Edmond Questers International, the Council oversaw required conservation treatment for various works of art. The Council also partnered with the Department of Capital Assets Management to replace harmful lighting on large murals in the Capitol Rotunda with energy-efficient LED light bulbs;
- Organized and curated 18 rotating gallery exhibitions in the Capitol that provided access to exceptional Oklahoma artists at no cost to the public. The Oklahoma artists in the 2014 exhibition schedule represented: Ardmore, Bartlesville, Claremore, Edmond, Muskogee, Norman, Oklahoma City, Stillwater, Sulphur, Tulsa and Yukon, among others;
- Curated and maintained the State Art Collection of over 200 works of art, rotating selected pieces into the gallery. Added four works of art to this collection at no cost to the public. The Council also facilitated loans from the collection to museums across the state to ensure access to the collection by all citizens; and
  Council staff serves as collections manager for more than 300 works of art in the public areas of the Capitol, and works with the State Capitol Preservation Commission in the commissioning and management of loaned and permanent works on the Capitol grounds and first floor of the Governor's Mansion.

Partnering for Greater Impact

- The Council partnered with the Office of the Governor and other organizations to present the annual Septemberfest at the Governor's Mansion. Featuring performing artists and visual arts activities, thousands of Oklahomans attend the free community event celebrating Oklahoma's heritage. The Council also presented performing arts groups for hundreds of students, parents and educators who attend the Governor's Christmas Tree Lighting ceremony at the Capitol; and
- The Oklahoma Arts Council partnered with the Arts and Humanities Council of Tulsa to ensure the national Poetry Out Loud program is available to Oklahoma schools statewide.

Goals for Upcoming Year

- Support Oklahoma's $314 million nonprofit arts and cultural industry by providing matching grants to organizations for cultural events across the state, impacting job growth and economic development, enriching quality of life and elevating Oklahoma's image;
- Develop a robust cultural infrastructure through service programs that provide networking opportunities and professional development training in organizational management and community development:
  - Convene the Oklahoma Arts Conference in Norman, Oklahoma in 2015, to provide training and professional development opportunities to over 400 Oklahoma nonprofit managers, artists, civic leaders community developers, and educators;
  - Recruit and train the next Leadership Arts class regarding the economic and educational benefits of arts and culture for their communities; and
  - Continue Cultural District Development Program by expanding reach to additional communities and begin a Cultural District Certification Program to recognize existing cultural districts;
- Educate Oklahoma's future creative workforce:
  - Provide arts education support in low-performing schools: For FY-2016, the Council has identified low performing and/or underserved school sites, primarily in rural counties, which will be priority sites for grant funding and resource support.
  - Provide matching grants for lifelong arts education programs that support critical thinking and problem solving skills for people of all ages and abilities;

    - Develop a 12 additional online resources using the Capitol Art Collection to complete the *Teaching with Art* curriculum; and
    - Develop a minimum of 10 State Art Collection curricula, which include arts integration lessons focusing on math, science, literature, and other subjects; and
- Preserve Oklahoma's history and cultural heritage by actively pursuing conservation and preservation of the Capitol art collections:
    - Develop educational content based on Capitol Art Collection and State Art Collection for the Capitol's media wall; and
    - Provide information regarding relocation and protection of artwork for renovations of the Capitol, as needed.

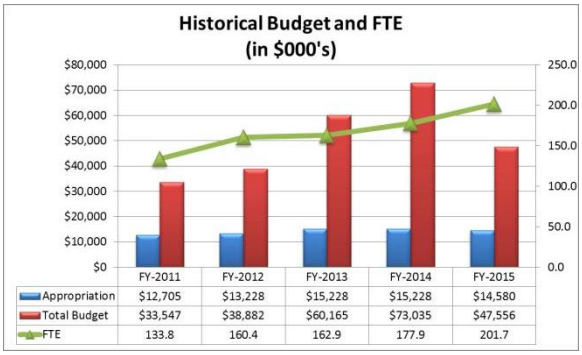
Major Agency Projects

- The Council is working with state leaders in military and veterans affairs to launch an Arts and the Military Initiative. The initiative will include pilot programs for veterans as part of their reintegration and clinical rehabilitation, as well as arts learning experiences for active duty members, family members, and caregivers. This initiative will also aid community arts organizations in providing expanded arts focused programs to those who have served our country;
- The Council is developing an Arts and Aging program to further aid Oklahoma community arts organizations in providing transformative arts experiences for older adults to include individuals affected by memory loss, dementia, and Alzheimer's, as well as their caregivers.; and
- In preparation for the Capitol renovation, dedicated resources are required to oversee and protect the art collections that belong to the people of Oklahoma.

Savings, Efficiencies and Shared Services in FY-2015

- IT services (data storage, email and PC maintenance, etc.) provided by OMES;
- Installation of LED lighting for Capitol artwork to save energy costs and protect priceless artwork;
- Online grant application and panel review system;
- Used teleconferencing for grant application panel review to reduce travel costs;
- Limited use of print publications with focus on leveraging digital communications for cost effectiveness and in-house printing;
- Ongoing review of publishing, marketing and other communication processes to identify redundancies and determine modular approaches for efficiency; and
- Distribution of administrative services among existing staff, keeping administrative costs to an average of 7-8 percent of the total agency budget.

Attorney General, Office of the
Safety and Security Cabinet



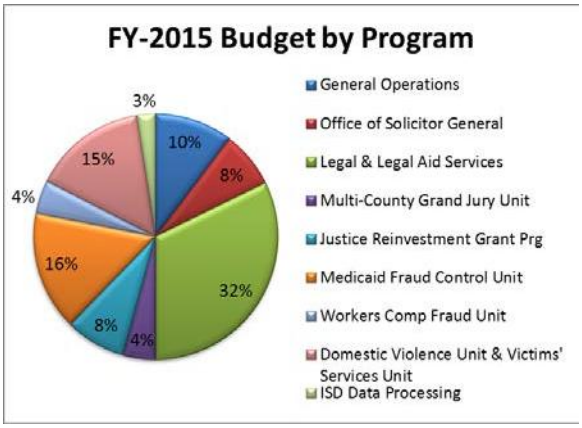
Mission

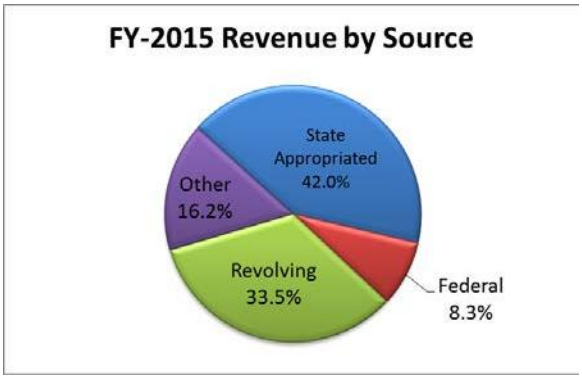
It is the mission of the Office of the Attorney General (OAG) to protect and defend the interests of Oklahomans and the State of Oklahoma by acting with excellence as its chief legal officer.

Programs

- Office of Solicitor General
- Legal Services
- Multi-County Grand Jury Unit
- Justice Reinvestment Grant Program
- Medicaid Fraud Control Unit
- Workers Compensation Fraud Unit
- Domestic Violence Unit
- Victims' Services Unit
- Civil Rights Unit
- Tobacco Enforcement Unit

For more information about OAG, visit their website.





Accomplishments over Past Year

- The Federalism Unit within the OAG successfully litigated the state's legal challenge of the implementation of the Affordable Care Act. The Federalism Unit also is actively involved in a variety of lawsuits aimed at challenging attempts by the federal government to usurp state sovereignty;
- In July 2014, the Civil Rights Unit conducted the first major statewide educational outreach to Oklahoma employers regarding best employment practices for advancing civil rights and avoiding costly complaints of discrimination, harassment, and retaliation. In addition, the Office of Civil Rights filed the first two enforcement actions since absorbing the Oklahoma Human Rights Commission;
- The 14th Oklahoma Multi-County Grand Jury (MCGJ) led by advisors from the OAG concluded its sessions in August of 2014, assisting law enforcement in solving two cold-case murders and shutting down an illegal interstate gambling operation based in Anadarko. The MCGJ issued 17Indictments and one Accusation for Removal. The Unit assisted 109 federal, state and local law enforcement agencies and issued 2,052 subpoenas. The MCGJ Unit also launched an Anti-Money Laundering Division focused on the investigation and prosecution of money laundering cases across Oklahoma;
- The Criminal Appeals Section filed 559 briefs in state courts and 219 briefs in federal courts. Also, 570 opinions were handed down by the state and federal courts in cases briefed and/or argued by the Criminal Appeals Section. In 95 percent of those cases, the convictions were affirmed.
- In FY-2014, the OAG entered into a contractual agreement with the Oklahoma Department of

Human Services (DHS) to fill the role of General Counsel for DHS;
- The Tobacco Enforcement Unit received affirmance by the Oklahoma Supreme Court on a $47 million judgment entered against Native Wholesale Supply and the Oklahoma Legislature's passage of new legislation to help implement provisions of a settlement agreement with the participating manufacturers over challenges and potential challenges to Oklahoma's enforcement of its escrow statute;
- The Litigation Unit experienced great success in the appellate courts this year, winning several cases and succeeding in defending the constitutionality of 22 O.S. § 1015(B), the statute which protects the identity of persons involved in executions;
- The Public Protection Unit (PPU) received and processed more than 1,254 written consumer complaints, took over 4,528 consumer calls, received 4,729 pieces of mail, distributed over 1,600 consumer complaint forms, recovered over $56,000 in consumer and taxpayer refunds and collected more than $150,000 in restitution for fraud victims. PPU also presented 23 Consumer Fraud Education seminars and distributed over $3.2 million to homeowners from the mortgage servicer settlement agreement;
- The Workers' Compensation, Insurance and Social Security Fraud Unit opened 416 investigations with a partially staffed unit. The Unit filed 30 cases in 2013 and to date has filed 35 cases this year. There are 70 cases pending with the Unit maintaining a conviction rate over 90 percent. The Social Security fraud staff solved 179 administrative cases with a savings to the taxpayers of $23 million in 2013;
- The Victim Services Unit bolstered awareness of available resources for victims of crime, their families, law enforcement and the public specifically the VINE program, which provides free notification via telephone, email and text to notify victims of crime on the movement or release of inmates. Registration for the VINE system now stands at over 5,000 new registrations per month. The new VINE Mobile Application averages over 12,000 offender searches monthly by victims of crime; and
- The OAG office also issued bond opinions on 279 issues totaling in excess of $180 million.

Goals for Upcoming Year

- Vigorously defend the laws and citizens of the State of Oklahoma;
- Advance civil rights and reduce complaints of discrimination, harassment, and retaliation through statewide educational outreach and creative partnerships;
- Successfully enforce the new and pre-existing statutes related to the Master Settlement Agreement; and
- Continue to expand capacity to provide additional legal services to state agencies at lower costs than the private sector.

Major Agency Projects

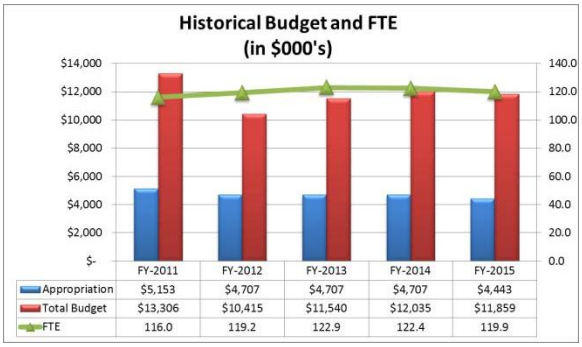
- The OAG won the lawsuit challenging the implementation of the Affordable Care Act. As the case moves forward on appeal, the OAG remains committed to defending the state's interest;
- As litigation continues over water rights, the OAG will continue to defend the state's interests in protecting this valuable asset;
- Through the Safe Oklahoma Grant, the OAG will continue to provide critical resources to local law enforcement to combat violent crime and to create a safe environment for our families and children;
- In October, the OAG launched a new Anti-Money Laundering Division that will be a part of the Attorney General's Multi-County Grand Jury Unit. The new division will provide Oklahoma with the first comprehensive, statewide focus on combating criminal money laundering activities; and
- The OAG will continue its commitment to partner with the OSBI by contributing to the ongoing investigative efforts within the Internet Crimes Against Children Unit and serve as the lead prosecutor.

Savings, Efficiencies and Shared Services in FY-2015

The General Counsel Unit has expanded its role in the representation of state agencies. By utilizing the OAG, those agencies receive representation without paying the salary and benefits of a full time lawyer; nor are they reliant on outside counsel. Since 2011, these efforts have saved Oklahoma over $4.25 million.

Auditor & Inspector, State (SAI)

Finance, Administration and Information Technology Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$5,153	$4,707	$4,707	$4,707	$4,443
Total Budget	$13,306	$10,415	$11,540	$12,035	$11,859
FTE	116.0	119.2	122.9	122.4	119.9

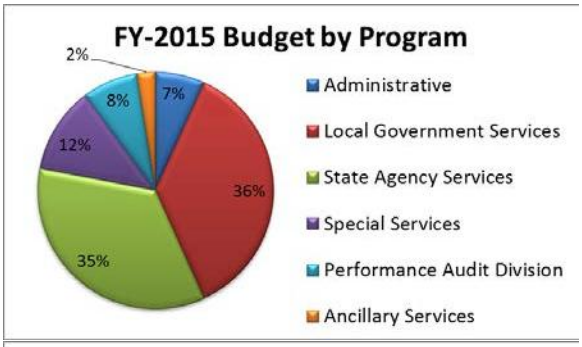
Mission

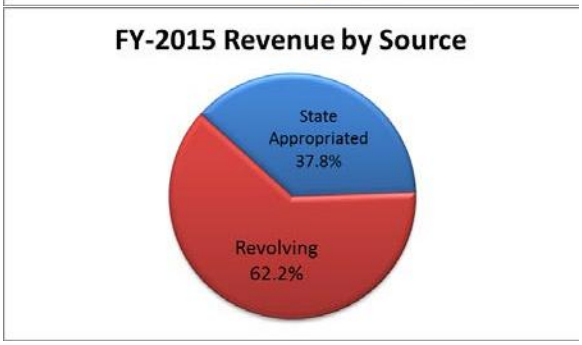
The mission of the State Auditor and Inspector's Office (SAI) is to independently serve the citizens of Oklahoma by promoting accountability and fiscal integrity in state and local government.

Programs

- Local Government Services:
  - Management Services
  - County Audit Services
- State Agency Services:
  - Financial Audit Services
  - Performance Audit Services
  - IT Support and Audits
  - Group Insurance Audit Services
- Special Services:
  - Gaming
  - Horse Racing
  - Minerals Management
  - Quality Control and Audit Review
  - Training and Continuing Education
  - Board of Equalization Support
  - Pension Commission Support
- Investigative Services
- Ancillary Services:
  - Commission on County Government

For information about the State Auditor & Inspector, visit their website.





Accomplishments over Past Year

- SAI identified hundreds of thousands of dollars embezzled from local coffers and more than $5 million of waste by one county in the expenditure of its federal funds. The agency continues to respond to requests from the Governor, legislators, legal authorities, and local residents;
- The agency entered into a contract to establish an electronic audit management system for the multiple types of audits conducted;
- SAI earned an unqualified opinion (pass rating), the highest possible, on its triennial Peer Review of audit reports and quality control;
- SAI began posting local government annual Estimate of Needs to its website. In addition to local audit reports, taxpayers now have free access to budget information for local school district, municipal, and county governments; and
- SAI continued its training for county officials in an effort to assist elected officials and their staff to improve financial reporting and the safeguarding of public assets.

Goals for Upcoming Year

- Continue conducting Performance Audits to provide clients with recommendations for improved efficiencies in agency programs and delivery of services;

- Invest resources to support personnel with the tools and technology required to provide clients the most comprehensive audit results possible; and
- Continue implementation of the electronic audit management system contracted for in FY-2015.

Major Agency Projects

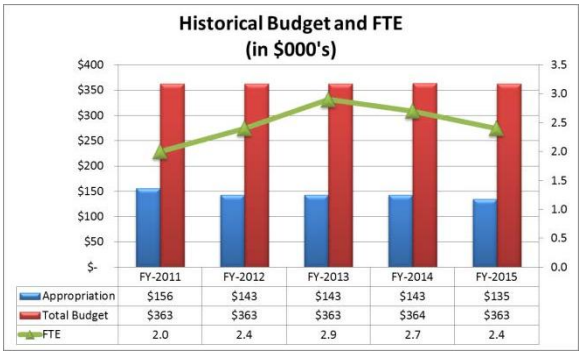
- Examine the state and all county treasurer's books, accounts, and cash on hand or in bank at least twice each year and prescribe a uniform system of bookkeeping for the use of all treasurers;
- Annually audit the operations of the state's 58 Emergency Medical Service Districts. Additionally, establish accounting procedures and forms and provide assistance to counties and other local governments;
- Conduct audits of all 77 counties of the state. For the two largest counties, Oklahoma and Tulsa, the financial audit is of the County's Comprehensive Annual Report;
- Conduct audits of state agencies, boards and commissions. This includes the audit of the State's Comprehensive Annual Financial Report, and the Single Audit, through which the state's federal programs are audited. SAI also performs special investigative audits of governmental entities when requested by certain officials or citizen petition; and
- Conduct audits of all 27 offices of the district attorneys of the state.

Savings, Efficiencies and Shared Services in FY-2015

- SAI's electronic audit management system will improve efficiencies including time savings for auditors, improved response time to records requests, and a vast reduction of storage space for physical audit files;
- SAI eliminated two upper management positions and one administrative position. These duties are absorbed by others within the organization;
- Recently evaluated fleet, travel and telephone costs; and
- Implemented a strategic staffing practice where audits are staffed with those auditors living in closest proximity to the client's location whenever possible, resulting in reduced travel costs, including costs in overnight status.

Bond Advisor

Finance, Administration, and Information Technology Cabinet



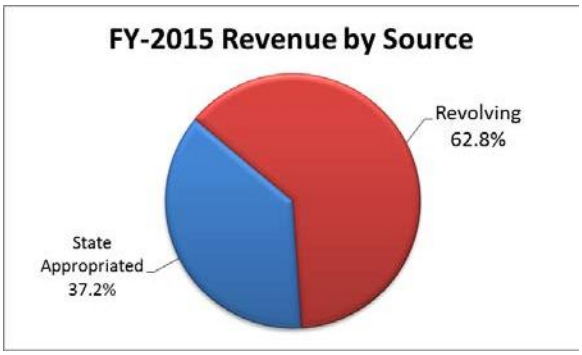
Mission

The Bond Advisor's mission is to provide staff support to the Council of Bond Oversight and general assistance to all state issuers subject to the provisions of the Oklahoma Bond Oversight and Reform Act and to serve as a resource for the Governor and Legislature in their deliberations related to capital planning, debt issuance and debt management. The Bond Advisor also maintains relations with the national bond rating agencies and credit enhancement providers.

Programs

- Council of Bond Oversight staff provide reviews of bond financing requests for the Council and maintain records of financing activity for the state;
- Private Activity Bond Allocation Program allocates the private activity cap to eligible issuers and maintains records to ensure compliance with state statutes and federal guidelines/limits;
- Long-Range Capital Planning Commission provides back-up support for the Office of Management and Enterprise Services (OMES) in the review of capital project requests and the determination of priority needs; and
- Serves as one of three members to the School and County Cash Management Program that reviews and approves cash-flow borrowings for counties, common schools and career tech.

For information about the State Bond Advisor's programs, visit their website.



Accomplishments over Past Year

- Provided assistance with the sale of 36 series of bonds in the total principal amount of $1,330,851,879; and
- Of these, 14 were refunding transactions, resulting in the net present value savings of $50,445,303.

Goals for Upcoming Year

- Continue to monitor refunding and advance refunding opportunities to realize debt service savings; and
- Continue to work with state issuers to improve primary and secondary market disclosure practices.

Major Agency Projects

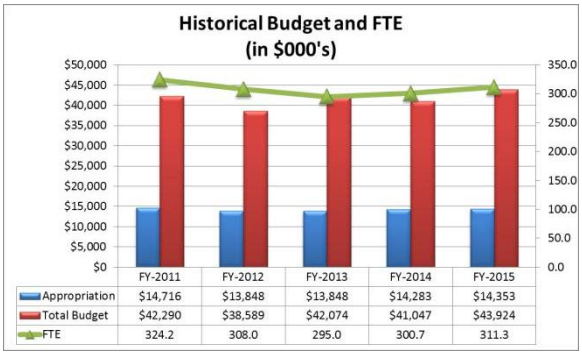
- Update the Council of Bond Oversight's existing debt and disclosure policies;
- Update the Council's Administrative Rules; and
- Improve dissemination of state debt information on the Bond Advisor website.

Savings, Efficiencies and Shared Services in FY-2015

- Assisted with the bond refunding transactions referenced in the Accomplishments section above, which resulted in savings in excess of $50.4 million.

Investigation, Oklahoma State Bureau of (OSBI)

Safety and Security Cabinet



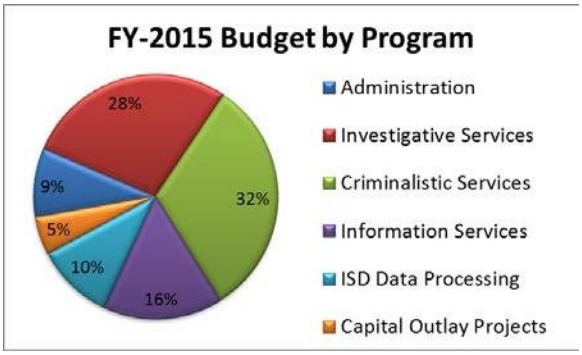
Mission

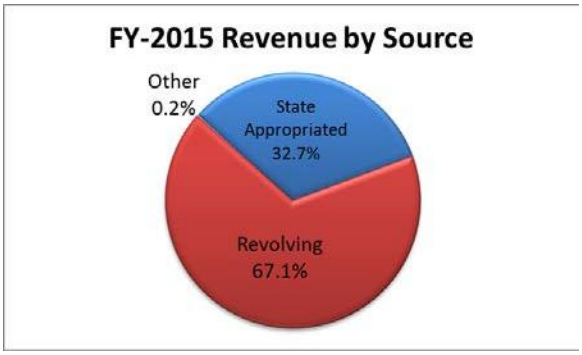
The mission of every Oklahoma State Bureau of Investigation (OSBI) member is to ensure the safety and security of the citizens of Oklahoma.

Programs

- Administrative Services
- Investigative Services
- Criminalistic Services
- Information Services

For more information about OSBI, visit their website.





Accomplishments over Past Year

The Information Services Division partnered with ok.gov to create an online Self Defense Act (SDA) licensing application process which went live in January of 2014. Currently the OSBI is receiving an average of 25 to 30 percent of all applications in this manner.

Goals for Upcoming Year

- Create and implement ways to encourage the public to use the new electronic SDA application;
- Develop a new Automated Fingerprint Identification System (AFIS) system;
- Develop, test and implement an automated SDA approval process; and
- Complete the Uniform Statute Reporting Standard and make it available to all L.E. agencies for use.

Major Agency Projects

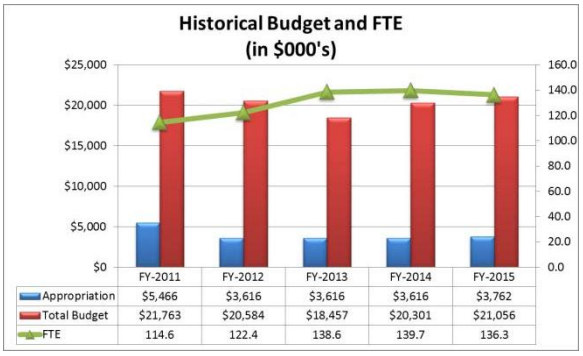
- Develop a new AFIS so OSBI can utilize more of the performance functions available through the latest version of the FBI's system;
- Re-engineer the Offender Data Information System (ODIS) and SIBRS record management system, which is utilized by many law enforcement agencies, into a modern web-based program; and
- Complete the testing and deploy the new Computerized Criminal History system.

Savings, Efficiencies and Shared Services in FY-2015

- The online SDA application process saves time by having all of the application already entered into the system once the OSBI receives the product from the sheriff;
- By imaging the SDA files (hard copies) as soon as they have been entered into the database, the OSBI has been able to come close to paper-less system, reducing office supplies and need for temporary employees. It has also freed up filing space for other uses; and
- The Computer Based Training for recertification of jailers has reduced employee time for travel, gas and maintenance on vehicles, and allows for jailers to be recertified easier regardless of the shift they work.

Narcotics and Dangerous Drugs Control, Oklahoma Bureau of (OBNDDC)

Safety and Security Cabinet



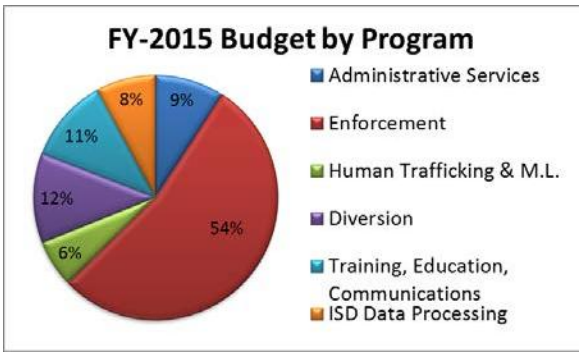
Mission

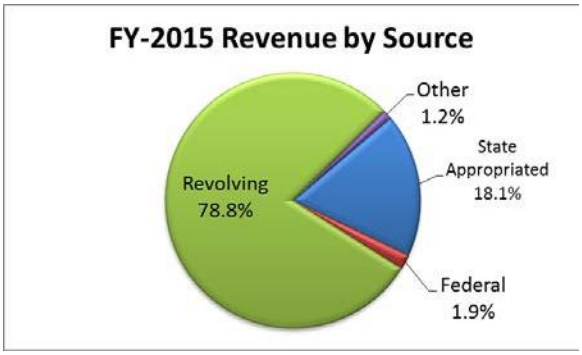
The Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDDC) is committed to honor, integrity and excellence. OBNDDC's mission is to measurably reduce drug trafficking, human trafficking and money laundering in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional law enforcement (Federal, State and Local) and intelligence initiatives designed to attack, disrupt and dismantle major drug trafficking, human-trafficking and money-laundering organizations operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutical drugs from medical to recreational use; working closely with various groups educating law enforcement officers, medical professionals, students (in universities and public schools), and the general public; and providing a research base for understanding the threat of drugs, human-trafficking and money-laundering within the state. =

Programs

- Administrative Services
- Enforcement
- Human Trafficking & Money Laundering
- Diversion
- Training, Education, Communications

For more information about OBNDDC, visit their website.





Accomplishments over Past Year

- OBNDDC and Covanta Energy in Tulsa celebrated the three-year anniversary of the "Safe Trip for Scripts" program to safely dispose of expired, unwanted pharmaceutical drugs collected from home medicine cabinets. OBNDDC has now installed 164 drug take-back boxes in law enforcement lobbies across the state. In the past three years, OBNDDC has collected over 30 tons (approximately 61,000 pounds) of home medication. Covanta Energy incinerates the drugs, turning them into clean energy at no charge to OBNDDC or the State of Oklahoma;
- Assisted legislators with a law allowing OBNDDC to share information from the Prescription Monitoring Program (PMP) with surrounding states in an effort to combat the growing epidemic of prescription drug abuse;
- Initiated several significant cases involving prescription fraud to address the growing issue of "doctor shopping";
- Conducted statewide training for the Oklahoma Drug Endangered Children's Program to protect and rescue children found living in deplorable conditions inside drug homes;
- Assisted legislators in passing a measure to create new synthetic drug categories to more

quickly and efficiently halt synthetic drug sales in Oklahoma;
- Provided youth and adult drug education programs at no cost to citizens; and
- OBNDDC continued to initiate complex investigations to target drug cartel distribution networks operating in Oklahoma;
- Worked to approve legislation including Human-Trafficking as it relates to the list of 85 percent crimes; and
- The Human Trafficking Division worked on multiple investigations to identify victims. The agency was able to identify and rescue several victims and place them in a safe shelter, including several juveniles.

Goals for Upcoming Year

- Reduce prescription drug addiction and fraud, including take-back container promotion, school education programs, and a statewide media awareness campaign;
- Conduct statewide training for the Drug Endangered Children Program;
- Target cartel drug distribution and marijuana growing organizations;
- Assist with state law enforcement and national tracking programs to address the meth lab surge in Oklahoma;
- Tackle the rise in synthetic drug production and abuse; and
- Increase school drug education programs.

Major Agency Projects

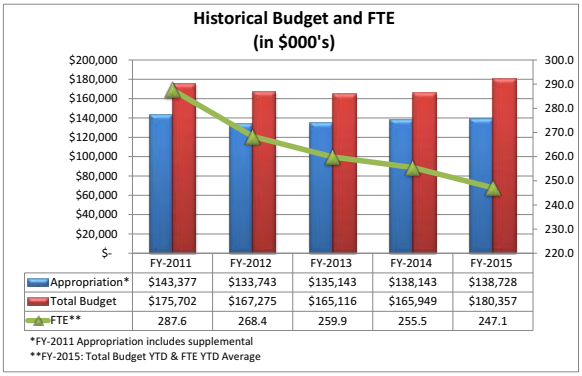
- Utilizing the C4DEC Web Site for collecting and cross-checking children found in drug homes;
- Working to become the first state law enforcement agency to receive accreditation;
- Connecting the PMP to surrounding states to stop “doctor shoppers” going across state lines to obtain prescription drugs;
- Aggressively pursuing stores that sell synthetic marijuana in violation of a new law which creates cannabinoid categories for synthetics drugs; and
- Conducting Human-Trafficking Town Hall Meetings across the state to help communities learn about and guard against this growing threat in Oklahoma.

Savings, Efficiencies and Shared Services in FY-2015

- Increased procurement efficiencies with use of the state purchasing card system while providing for more prompt payments;
- Participated in the new statewide Energy Efficiency 20x2020 Program;
- Continued in-house paperless initiative, including utilizing electronic bank deposits and digital imaging of historical records, reducing overall paper consumption and storage;
- Installed meth lab disposal containers in strategic locations around the state. This has saved hundreds of law enforcement man-hours and saves approximately $1.4 million per year in disposal fees;
- Provided free drug education programs for schools, saving school districts funding otherwise spent paying private drug education organizations.

Career and Technology Education, Department of (CareerTech)

Education and Workforce Development Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation*	$143,377	$133,743	$135,143	$138,143	$138,728
Total Budget	$175,702	$167,275	$165,116	$165,949	$180,357
FTE**	287.6	268.4	259.9	255.5	247.1

*FY-2011 Appropriation includes supplemental
**FY-2015: Total Budget YTD & FTE YTD Average

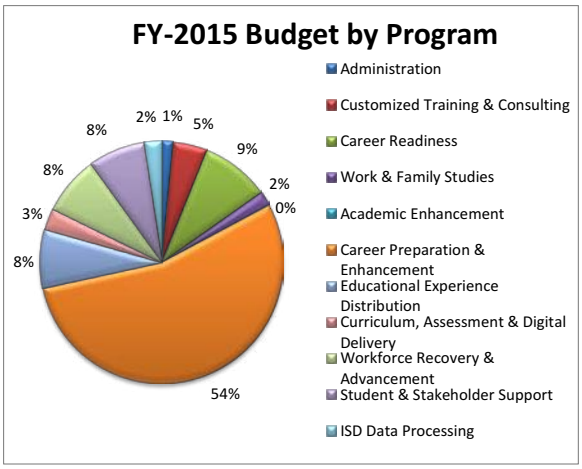
Mission

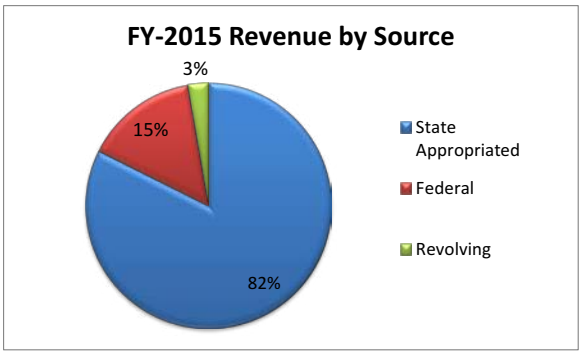
The Department of Career and Technology Education's (CareerTech) mission is to prepare Oklahomans to succeed in the workplace, in education and in life.

Programs

- Student and Stakeholder Support
- Administration
- Workforce Recovery and Advancement
- Curriculum, Assessment and Digital Delivery
- Career Readiness
- Work and Family Studies
- Academic Enhancement
- Career Preparation and Enhancement
- Customized Training and Consulting
- Educational Experience Distribution

For more information about CareerTech, visit their website.





Accomplishments over Past Year

- Developed and implemented a new strategic plan to address seven strategic purposes and 16 major processes;
- Reorganized agency programs and personnel around strategic purposes and processes; and
- Developed a five-year business plan and budget that reflect the agency's goals and their alignment with Oklahoma's Statewide Goals.

Goals for Upcoming Year

- Assure students have the knowledge and skills to make informed career choices and they can create education plans to be prepared for those careers;
- Assure students know how to analyze issues, resolve problems, work with others and adapt to complex workplaces;
- Assure students develop specific life skills that operate in synergy with career skills;
- Assure students develop the academic knowledge and skills required by their career choices;

- Developing students' technical knowledge and skills required to succeed in postsecondary education or careers;
- Designing training and consulting based upon requirements at specific organizations;
- Providing curriculum, assessment and digital delivery products and services to customers; and
- Continuously improving agency operations and services.

Major Agency Projects

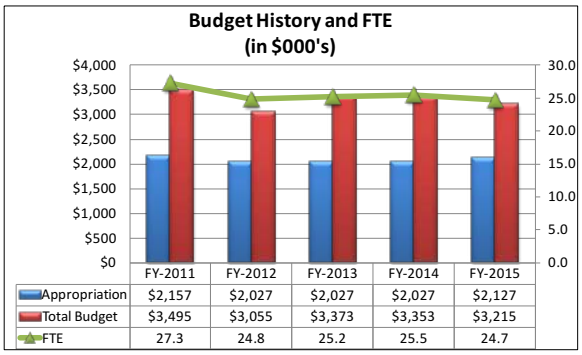
- Deploying statewide online career development system for kindergarten through adult students. The online system will help students, parents and counselors make informed career decisions based on facts, improve student transitions to college and careers, strengthen the connection between students and industry, promote career exploration through awareness of career options and increase student engagement and motivation through business collaboration and involvement;
- Upgrading information management system by replacing antiquated data management system to provide more timely and accurate data-driven decisions;
- Realigning agency budget and structure to new OMES Hyperion system, which will improve statewide budget management and reporting;
- Redesigning printing and digital delivery by moving instructional materials from print to digital delivery; and
- Assessing the agency based on "Baldrige Performance Excellence" criteria in order to help reach goals, improve results and become more competitive.

Savings, Efficiencies and Shared Services in FY-2015

- Defined 16 major processes to be more successful and reorganized all staff to increase efficiency;
- Developed formal written procedures for each of the major processes to better communicate for improved performances and efficiencies; and
- Reduced staff by 3 percent of the budgeted FTE as a result of improved processes.

Children and Youth, Commission on (OCCY)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$2,157	$2,027	$2,027	$2,027	$2,127
Total Budget	$3,495	$3,055	$3,373	$3,353	$3,215
FTE	27.3	24.8	25.2	25.5	24.7

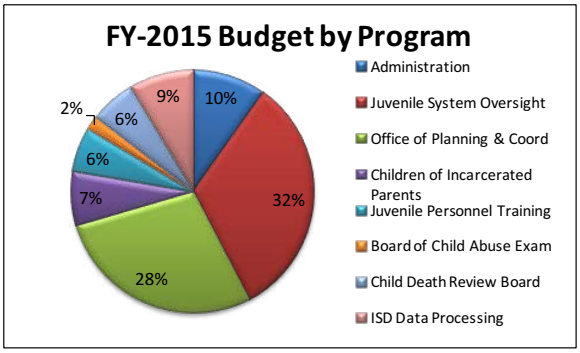
Mission

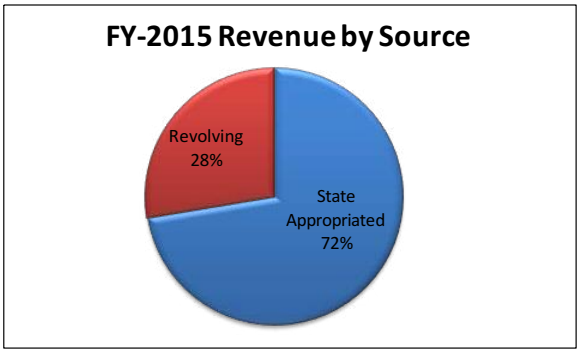
The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: facilitating joint planning and coordination among public and private agencies; independent monitoring of the children and youth service system for compliance with established responsibilities; entering into agreements to test models and demonstration programs for effective services; and providing continuing professional education and training for the purpose of improving services to children and youth.

Programs

- Office of Juvenile System Oversight
- Children of Incarcerated Parents
- Board of Child Abuse Examination
- Child Death Review Board
- Office of Planning and Coordination:
  - Community Partnership Boards
  - Freestanding Multi-Disciplinary Child Abuse Teams
  - State Plan for Services to Children and Youth
- Juvenile Personnel Training
- Post Adjudication Review Boards:
  - Foster Care Mediation
  - Foster Parent Complaint/Grievance System

For more information about OCCY, visit their website.





Accomplishments over Past Year

- Partnered with stakeholders in Lawton to develop a program that will provide support to children of incarcerated parents with the goal of reducing intergeneration incarceration;
- Began certifying 32 freestanding multidisciplinary teams; and
- Developed an online system for foster parents who wish to log a complaint or grievance against the Department of Human Services.

Goals for Upcoming Year

- Develop six new freestanding multidisciplinary teams and provide required training and assistance to all of the teams;
- Expand the Children of Incarcerated Parents program to Muskogee; and
- Collect data from the Foster Parent Grievance/Retaliation system which will be used to recommend policy and legislative changes.

Major Agency Projects

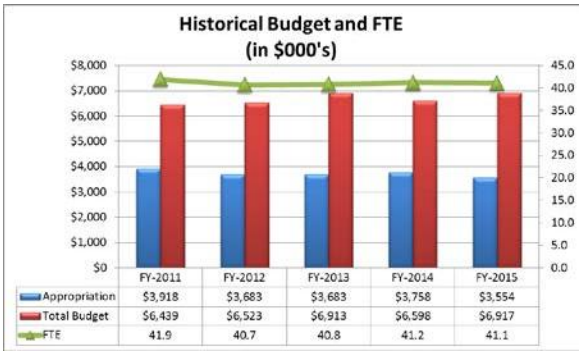
- Utilization of the Foster Parent Grievance/Retaliation system;
- Systemic review of children in DHS custody who have disabilities; and
- Developing new freestanding multidisciplinary teams.

Savings, Efficiencies and Shared Services in FY-2015

- Contracted with OMES shared services for purchasing, budget and accounts receivable.

Law Enforcement Education and Training, Council on (CLEET)

Safety and Security Cabinet



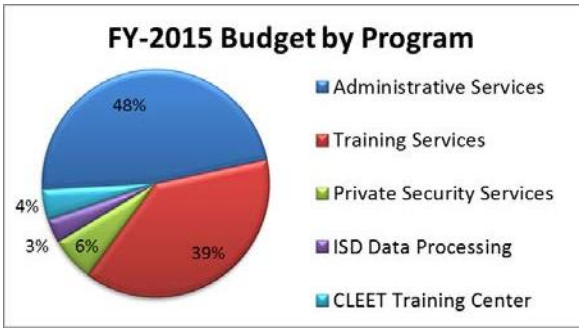
Mission

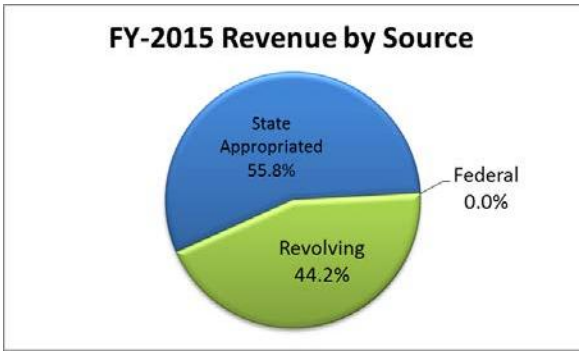
The Council on Law Enforcement Education and Training's (CLEET) mission is to provide the citizens of Oklahoma with peace officers who are trained to be professional, ethical, conscientious, sensitive to needs of the public, knowledgeable and competent in identified learning objectives; to protect the public by regulating private security in Oklahoma through education and licensing requirements; and, to ensure licensees practice within the provision of the law.

Programs

- Administration
- Training Services
- Private Security Services
- CLEET Training Center

For more information about CLEET, visit their website.





Accomplishments over Past Year

- CLEET currently utilizes three firearms force simulators for training basic and continuing education students. The equipment requires occasional updates to maintain operational status. In 2014, CLEET purchased the upgrades for the three machines;
- In December of 2013, CLEET conducted the first distance education course utilizing the Go-To-Training company, and continues to use this method of providing training remotely across the state. The cost for use of this contract is $1,500 per year for an unlimited number of courses;
- Following the passing of legislation in 2013 requiring the licensing of all Bail Enforcement Officers, CLEET developed the process for providing the licensing, as well as the required training curriculum in conjunction with the Oklahoma Department of Career and Technology Education. CLEET's legal department developed the administrative rules that provide instruction for licensing;
- In 2014, CLEET's basic training academy added the Below 100 national training program to lower the number of traffic related deaths of law enforcement officers;
- In 2013, CLEET began coordination of the National Highway Traffic Safety Agency (NHTSA) education program through an effort with the Oklahoma Highway Safety Office hiring one educator through the grant to conduct the training who is assigned to the K.O. Rayburn Training Center in Ada;
- In 2013, legislation was passed that allowed CLEET to develop a Bridge Academy for reserve officers to advance to full time officers. In the spring of 2014, conducted the first Bridge Academy with 68 students completing the training;

- Opened branch offices in 2013 and 2014 in Claremore at Rogers State University and Oklahoma City at OSU-OKC, respectively, partnering with these colleges for training provides office space and utilities for which CLEET is not charged;
- Developed guidelines that would allow outside agencies to hold official instructor training for Firearms and Defensive Tactics;
- Conducted three week-long training initiatives that have resulted in the training of over 1000 officers. This program is being instituted as a new annual training method; and
- CLEET continues to receive grant funding from the Office of Homeland Security to train officers statewide in the Advanced Law Enforcement Rapid Response Training (ALERRT) active shooter training. In excess of 3,000 officers have been trained with the grant goal of providing this training to all officers in Oklahoma.

Goals for Upcoming Year

- The current trend in law enforcement is for more agencies to deploy rifles and replace the use of shotguns. Patrol Rifle training is a separate course of instruction currently not being taught at CLEET, forcing officers to go to private companies or individual police agencies to obtain training. As more agencies add rifles to their inventory, it is becoming necessary for CLEET to consider developing a certification program for Patrol Rifle requiring expansion of the outdoor range to 100 yards.
- After conducting the first Bridge Academy in 2014, it has been determined the program may be able to be merged into every basic academy. In order to make this change available for the 2015 basic academy classes, CLEET has begun preparation to make this change.
- CLEET is seeking methods to eliminate a backlog in basic and refresher courses, due to the high turnover rates within law enforcement agencies in Oklahoma.

Major Agency Projects

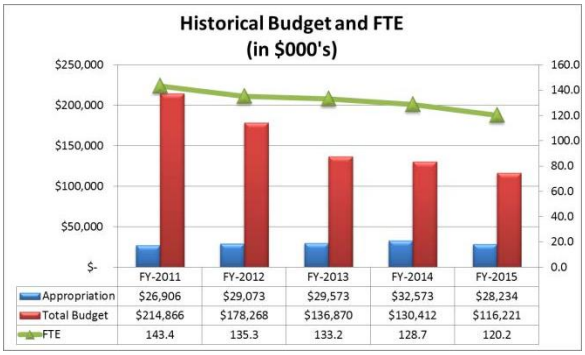
- Continuing the process of repairing the Law Enforcement Driving Tactics (LEDT) driving track, LEDT skills pad, driveway and parking lot;
- Developing a new software program to replace the legacy Business Information Management (BIM) system, which is no longer supported; and
- Attempting to obtain a certification program for Patrol Rifle which requires an improvement in the outdoor range along with the development of a curriculum for basic training.

Savings, Efficiencies and Shared Services in FY-2015

- Overnight and weekend security services for the agency have been downgraded from armed security to unarmed security. The number of hours provided for contracted security services have also been decreased by over 14 percent. This change has resulted in savings of approximately $20,000 per year;
- Through hiring practices, CLEET has been able to reduce payroll costs; and
- CLEET is actively working with the State Facilities Energy Program and continues to monitor its use of utilities to operate facilities efficiently. CLEET has been commended for energy efficiency and has been discussed as an example for other state agencies to follow.

Commerce, Oklahoma Department of (ODOC)

Commerce and Tourism Cabinet



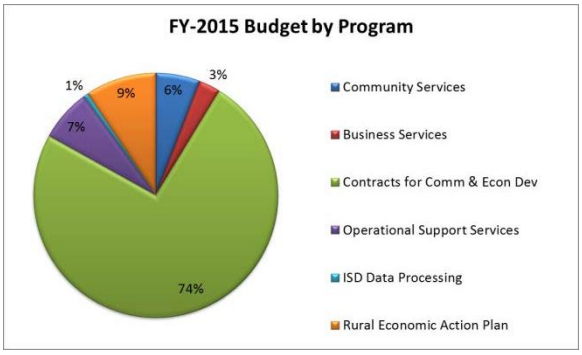
Mission

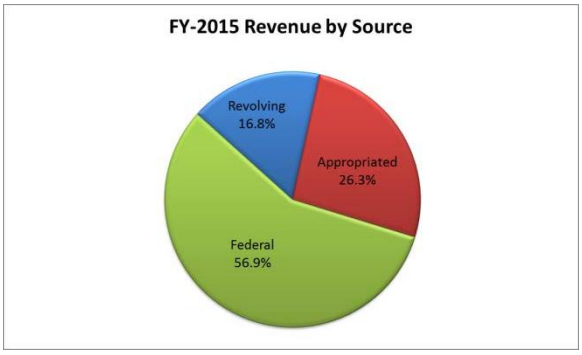
The mission of the Oklahoma Department of Commerce (ODOC) is to create and deliver high-impact solutions that contribute to job creation and lead to prosperous lives and communities for all Oklahomans.

Programs

- Business Recruitment & Retention
- Capital Improvement Planning
- CDBG Disaster Recovery
- Community Action Agencies
- Community Development Block Grant Program
- Community Expansion of Nutrition Assistance
- Energy Conservation Assistance
- Foreign Domestic Investment & Trade
- Green Job Training
- Head Start Collaboration
- International Trade assistance for Oklahoma companies with Israel, China & Mexico
- Low Income Home Energy Assistance
- Minority Owned Business Assistance
- Neighborhood Stabilization
- OK Biz Beat
- OK Grants
- OKJobMatch.com
- Oklahoma Main Street
- Oklahoma Works
- Partnership with Career Tech on STEM based achievement
- Quality Jobs Program
- Regional Economic Development Assistance
- RX for Oklahoma
- Site Ready Certification
- State Energy Office
- Weatherization
- Women Owned Business
- Work Ready Certification

For more information about ODOC, visit their website.





Accomplishments over Past Year

- **Jobs:**
  - Added 7,859 direct new jobs across the state (as projected or announced by customers served);
  - Average annual wage of direct new jobs to $52,229;
  - Attained 28.2 percent higher wage than the state average annual wage; and
  - Increased new payroll from direct jobs by $410 million.
- **Investment:**
  - $1,951,959,855 new investment planned by business customers served;
  - $311,318,412 new investment in Main Street Program Communities;
  - $28,470,405 new investment in Community Infrastructure and Planning;
  - $18,260,330 new investment in Community Services;

- $26,415,684 new investment in Workforce Initiatives; and
- Total new investment: $2,336,424,686.

- **Customer:**
  - Achieved 90.8 percent external customer satisfaction.

Goals for Upcoming Year

- **Jobs**:
  - Increase direct new jobs by 7,466;
  - Attain $52,229 average annual wage of direct new jobs; and
  - Reach $389 million in payroll from direct new jobs.
- **Investment**:
  - Receive $720 million in new investments by business customers;
  - $1,854,361,862 new investment planned by business customers served;
  - $58,000,000 new investment in Main Street Program Communities Private and Public;
  - $24,650,022 new investment in Community Infrastructure and Planning;
  - $15,442,000 new investment in Community Services;
  - $27,000,000 new investment in Workforce Initiatives; and
  - Total new investment: $1,979,453,884.
- **Customer**:
  - Achieve 85 percent external customer satisfaction.

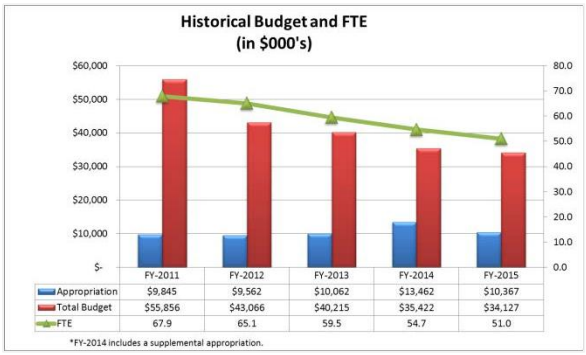
Major Agency Projects

- Disaster aid for areas impacted by the Oklahoma storms that occurred from May 18 to June 2, 2013, is provided through the Community Development Block Grant-Disaster Recovery program. HUD, with ODOC as the administrative agency, will provide $93 million to eligible local governments for infrastructure, storm mitigation, resiliency and unmet housing needs.

Savings, Efficiencies & Shared Services in FY-2015

- Actively participated in the consolidation efforts with OMES for all information technology services; and
- Examining energy usage as part of the 20 percent by 2020 Oklahoma Facility Energy Conservation Program.

Conservation Commission (OCC)
Agriculture Cabinet

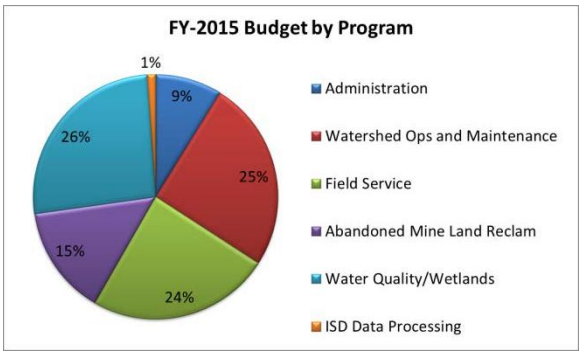


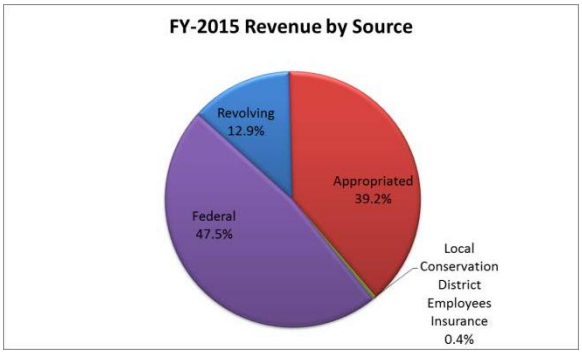
Mission

The Oklahoma Conservation Commission (OCC) seeks to conserve, protect and restore Oklahoma's natural resources, working in collaboration with the Conservation Districts and partners on behalf of all Oklahomans.

Programs

- Conservation Programs/Watershed Operations and Maintenance:
  - Operation and Maintenance, Rehabilitation, and new Construction of Upstream Flood Control Dams
  - Conservation Education
  - Conservation District Cost Share Program
- Field/District Services:
  - Conservation District Training
  - Prescribed Burn Program
  - Conservation District Funding
  - Conservation District Employee Benefits
- Abandoned Mine Land Reclamation:
  - Mine Land Reclamation Program
  - Emergency Reclamation Program
- Water Quality/Wetlands:
  - Nonpoint Source Water Quality Monitoring (surface water)
  - Priority Watershed Conservation Cost Share Program
  - Wetlands Program
  - Conservation Reserve Enhancement Program (CREP)
  - Blue Thumb Water Quality Education Program
- Information Technology:
  - Geographic Information Services Council and Office of Geographic Information





For more information about OCC, visit their website.

Accomplishments over Past Year

- Improved soil health, water quality and air quality by providing technical assistance services to 639 land managers along with $2 million of financial cost share to implement best management practices. Land managers contributed $1.3 million in private funding to match the state's financial cost;
- Performed maintenance on 210 of the 2,107 flood control dams, including 44 high hazard dams;
- Responded to more than 25,000 Okie One-Call locate tickets to prevent damage to dam infrastructure;
- Ranked first in the nation among states for the reported load reductions of Phosphorus and Nitrogen contaminants in streams and rivers for the third year in a row;
- Delisted eight stream segments from the EPA's impaired streams list for a total of 45;
- Assessed the health of Oklahoma streams and rivers by maintaining over 20 water quality monitoring sites around the state and collected over 875 water samples;
- Updated commission's website to improve web accessibility to water quality monitoring summaries and data;

- Provided Geographic Information data Services (GIS) to over 1,400 users per month through the state's geospatial data clearinghouse, OKMaps;
- Conducted 80 fish collections including aquatic habitat assessments and 252 invertebrate collections; and
- Blue Thumb citizen volunteers received statewide and national awards for their efforts to protect natural resources and represent Oklahoma on national committees and working groups.

Goals for Upcoming Year

- Maintain the $2 billion public infrastructure and sustain the $85 million in annual benefits by continuing to perform the inspection, operation and maintenance of the state's 2,107 upstream flood control dams;
- Provide technical assistance and financial cost share to 700 land managers who implement best management practices to improve soil health and water quality;
- Complete the required dam safety modification of two high hazard upstream flood control dams;
- Complete the analysis and report for 70 high hazard flood control dams to substantiate conformance with state mandated dam safety criteria, which could result in a cost savings to the state of up to $182 million;
- Rank in the top five states in the country in reducing Phosphorus and Nitrogen contaminants in Oklahoma's streams;
- Complete stream restoration in scenic rivers watersheds to reduce nutrient, sediment, and bacteria pollution;
- Identify and support state agencies that could benefit from GIS technologies that would provide cost savings from more efficient data management and better decision-making; and
- Work with the Office of Management and Enterprise Services and OneNet to provide technical services to maintain and support the state's Broadband Initiative.

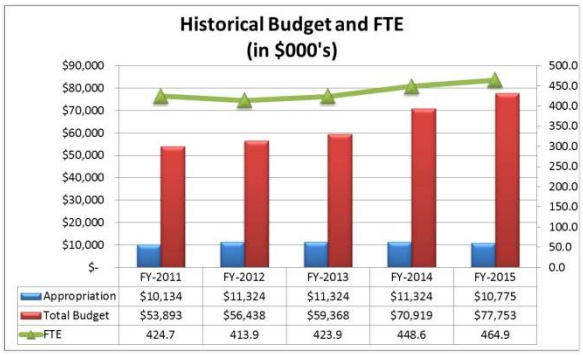
Major Agency Projects

- Updating the OSU Economic Impact Report that substantiates a positive economic multiplier effect for state and federal dollars expended on conservation programs and people;
- Assisting with the Emergency Drought Relief Fund;
- Maintaining a statewide water quality monitoring system to ensure water quality problems are identified and water quality improvement can be verified;
- Partnering with State and Federal agencies to restore and protect eroding stream banks that threaten public infrastructure and private property;
- Reclamation of scarred coal mine land to protect citizens from the health and safety hazards associated with abandoned coal mines in eastern Oklahoma; and
- Provide GIS assistance and guidance to over 20 state, local, and federal agencies.

Savings, Efficiencies and Shared Services in FY-2015

- Leveraged state cost share funding to private matching funds at a ratio of 1:1.2 through the locally led cost share program;
- Utilized open source software in the development of the state geospatial clearinghouse, OKMaps;
- Increased the efficiency of Oklahoma's natural resource conservation delivery system by training and equipping specialists for shared resource positions;
- Developed a strategy for the delivery of geospatial services that leverages the power and efficiencies of the state's information technology infrastructure; and
- Used the Office of Management and Enterprise Services (OMES) conference calling and webinar service which allows for a significant reduction in travel time and expenses for Commission staff and partners to conduct meetings.

Corporation Commission (OCC)
Energy and Environment Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$10,134	$11,324	$11,324	$11,324	$10,775
Total Budget	$53,893	$56,438	$59,368	$70,919	$77,753
FTE	424.7	413.9	423.9	448.6	464.9

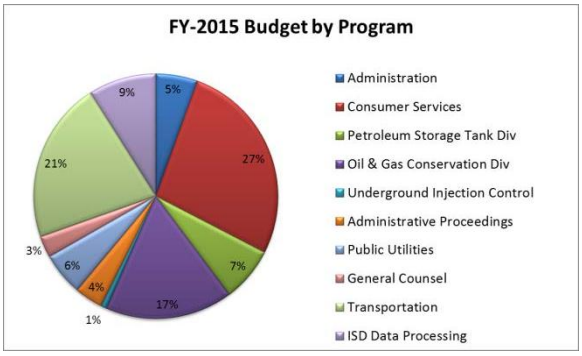
Mission

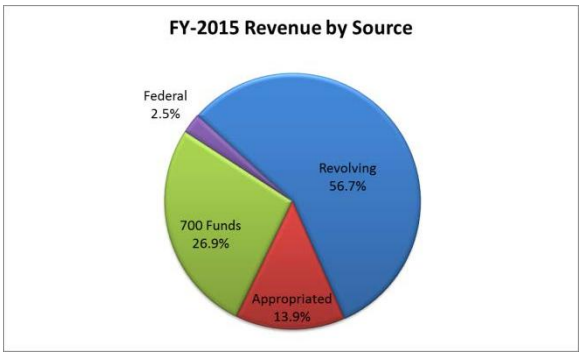
The Oklahoma Corporation Commission (OCC) seeks to empower Oklahoma by ensuring responsible development of oil and gas resources; reliable utility service at fair rates; safe and legal operation of motor carriers, pipelines, rail crossings, and fueling stations; and prevention and remediation of energy-related pollution of the environment. OCC also works to balance the rights and needs of the people with those of regulated entities through development and enforcement of regulations in an open, transparent, ethical and just manner.

Programs

- Administration
- Consumer Services
- Petroleum Storage Tank
- Oil and Gas
- Administrative Proceedings
- Public Utilities
- General Counsel
- Transportation
- Information Technology

For more information about OCC, visit their website.





Accomplishments over Past Year

- Continued work on of Phase 1 of the STAR Case Management System. It will affect all programs in our agency and provide added efficiencies for both internal and external users;
- Began work on an IT project for a new International Fuel Tax Agreement (IFTA) system. The IFTA program allows all participating states and Canadian provinces to collect fuel taxes on behalf of all participating jurisdictions, using quarterly reporting of mileage and fuel purchased in each jurisdiction; and
- Adopted the "traffic light" system in response to seismic activity in Oklahoma. Using the latest data, staff reviews proposed disposal wells for proximity to faults, seismicity in the area and other factors in determining whether the wells should be permitted, permitted only with special restrictions and requirements, or not permitted.

Goals for Upcoming Year

- Staffing the Ports of Entry (POE) as construction of additional POEs are completed. Sequoyah POE is scheduled to open during summer 2015;
- Completion and implementation of Phase 1 of the STAR Case Management System will be a huge accomplishment. It will take our agency into a more electronic environment, internally and externally. Work will begin on Phase 2, and possibly Phase 3, this year; and
- Implement the IFTA system. The new system will allow registrants to apply, pay and receive distributions online.

Major Agency Projects

- Using the STAR Case Management system will be expansive for the OCC. All programs will be affected and some current processes will be

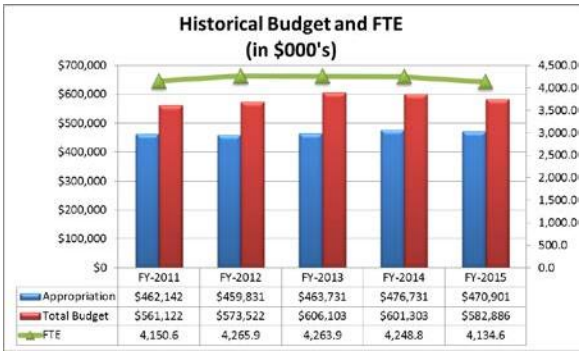
streamlined with the capacity of the new system. This new system will improve internal processes, as well as external processes, for the general public to access information and make electronic payments for case filings and fines. It will provide consistency of information and financial data, which will increase operational efficiently;

- Coordinating with the Oklahoma Department of Transportation to continue work on the building and operation of new ports of entry, thus aiding in the protection and safety of Oklahoma roads and highways. Sequoyah POE is scheduled to open summer of 2015; and
- Carrying out OCC's five year technology plan in order to meet OCC's goal of innovating for the future and becoming more efficient.

Savings, Efficiencies and Shared Services in FY-2015

- Increased purchase card usage, saving time and money associated with traditional claims processing. Additionally, as purchase card volume increased, the rebate earned by the agency increased, as well - offsetting agency operational expenses.
- Began coordinating with the state's 20 percent by 2020 Oklahoma Facility Energy Conservation Program..

Corrections, Department of (DOC)
Safety and Security Cabinet

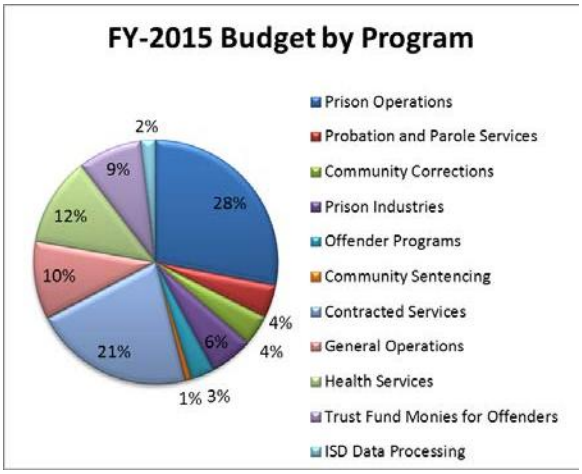


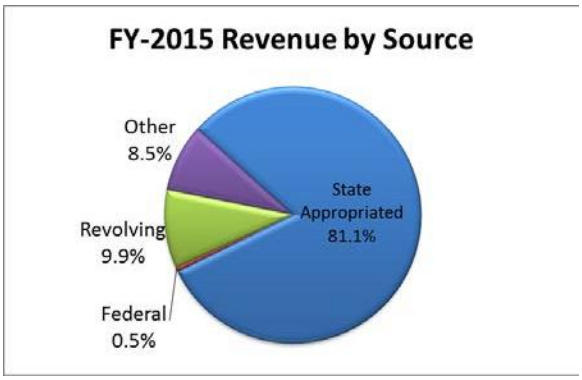
	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$462,142	$459,831	$463,731	$476,731	$470,901
Total Budget	$561,122	$573,522	$606,103	$601,303	$582,886
FTE	4,150.6	4,265.9	4,263.9	4,248.8	4,134.6

Mission
The mission of the Oklahoma Department of Corrections (DOC) is to protect the public, protect employees and protect offenders.

Programs
- Prison Operations
- Probation and Parole Services
- Community Corrections
- Prison Industries
- Offender Programs
- Community Sentencing
- Contracted Services
- Health Services
- Trust Fund Monies for Offenders

For more information about the DOC, visit their website.





Accomplishments over Past Year
- During FY-2014, DOC assisted the "It's My Community" project and its partner, The Education and Employment Ministry (TEEM), along with the Tulsa Community Service Council in development of two Department of Labor grant applications to serve the workforce development and reentry needs of discharging offenders. Both applications were funded, bringing over one million dollars into both the Tulsa and Oklahoma City metro areas to provide workforce development and training to returning ex-offenders;
- Through innovative partnerships with other state agencies and private entities, 2,303 offenders participated in GED classes, 466 completed technical trade certifications, and 1,993 benefited from substance abuse treatment programs in FY-2014; and
- In July of 2014, DOC implemented a comprehensive method for evaluating department operations. This evidence-based audit instrument is designed to assist in ensuring compliance with directives and developing best practices through sound correctional principles.

Goals for Upcoming Year
- Use planning and process improvement strategies throughout the organization to maximize resources and ensure the safety of the public, staff, and offenders;
- Improve oversight procedures, provide staff training, and ensure continual evaluation of agency operations by evaluating needs for improvements in correctional practices and accountability;
- Maximize efficiency through partnerships with community and private entities;

- Integrate and modernize technology systems; and
- Educate and rehabilitate offenders for reentry into society collaborating with mental health programs for treatment of the mentally ill.

Major Agency Projects

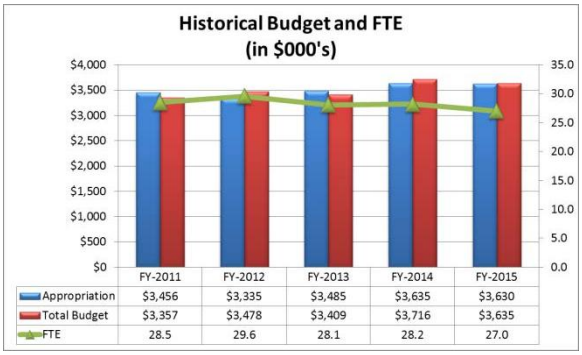
- Strategic analysis of technology needs and business processes to plan for implementation and integration of a state-of-the-art Offender Management System;
- Partnership with the Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS) to help offenders safely and effectively reenter society; and
- Collaborate with outside entities, like Community Sentencing programs and Work Centers, for efficient and effective offender housing.

Savings, Efficiencies and Shared Services in FY-2015

- Established a fast-track protocol for tracking and editing formulary which reduces the financial impact of rapidly fluctuating pharmaceutical market prices;
- Utilized telepsychiatry services to save an estimated 3 FTE;
- Reduced lodging and travel expenses by regionalizing academies with predicted savings for upcoming years; and
- Reduced hidden costs associated with housing of inmates sentenced to DOC within county jails by implementing pilot procedure for the electronic transmission of judgment and sentences.

Criminal Appeals, Oklahoma Court of (OCCA)

Judiciary Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$3,456	$3,335	$3,485	$3,635	$3,630
Total Budget	$3,357	$3,478	$3,409	$3,716	$3,635
FTE	28.5	29.6	28.1	28.2	27.0

Mission

Established in 1908, the Oklahoma Court of Criminal Appeals (OCCA) has exclusive appellate jurisdiction in all criminal cases, and is the state court of last resort in matters ranging from municipal offenses to capital crimes. The Court's mission is to ensure all criminal cases appealed receive a fair and just hearing in a timely manner. In addition to appeals following a jury trial or guilty plea, the Court has jurisdiction to determine applications for writs arising in criminal cases, including mandamus, prohibition, and habeas corpus, as well as appeals by the State, juvenile appeals, appeals from the revocation or acceleration of suspended and deferred sentences, revocations of parole and post-conviction appeals. The Court, through its Presiding Judge, also reviews all requests for electronic surveillance.

For more information about OCCA, visit their website.

Accomplishments over Past Year

The OCCA disposed of 1,319 cases, 1,266 extension requests, and 594 interim orders in FY-2014.

Goals for Upcoming Year

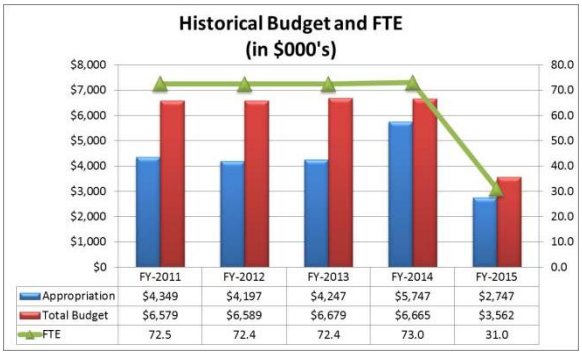
The Court's goal is to remain current in caseload management.

Savings, Efficiencies and Shared Services in FY-2015

With the retirement of one judge, the OCCA has been operating with fewer staff until a new one is appointed.

Oklahoma Workers' Compensation Court of Existing Claims (CEC)

Judiciary Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$4,349	$4,197	$4,247	$5,747	$2,747
Total Budget	$6,579	$6,589	$6,679	$6,665	$3,562
FTE	72.5	72.4	72.4	73.0	31.0

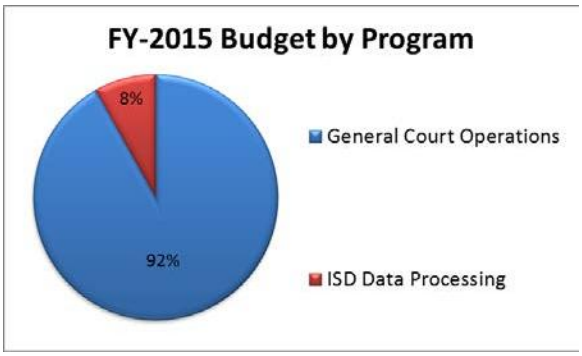
Historical Information

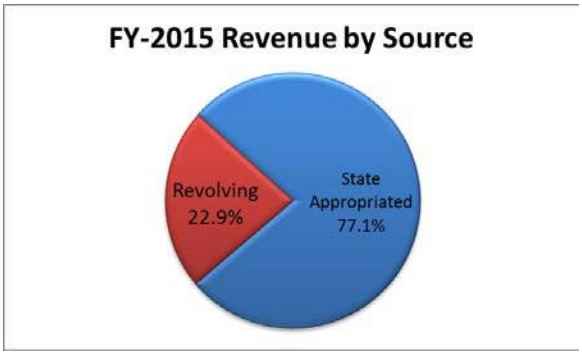
On February 1, 2014, enrolled Senate Bill 1062 went into effect creating a new administrative law process to address workplace injury claims. The bill established the new Workers' Compensation Commission (WCC) and also renamed the Workers' Compensation Court to become the Court of Existing Claims (CEC). Workplace injuries occurring after the creation of the WCC will be filed with the Commission, while the CEC will handle preexisting injury claims and case backlog via a judicial process. The WCC and the CEC have worked together to retain autonomy in accordance with Article 4, Section 1 of the Oklahoma Constitution, and are working toward the common goal of efficiently and effectively processing workers' compensation claims.

Mission

The Oklahoma Workers' Compensation Court of Existing Claim's (CEC) mission is to ensure fair and timely procedures for the informal and formal resolution of disputes and identification of issues involving work related injuries.

For more information about CEC, visit their website.





Accomplishments over Past Year

The CEC has been able to continue adjudicating claims with reduced staff.

Goals for Upcoming Year

Adjudicate all claims filed.

Major Agency Projects

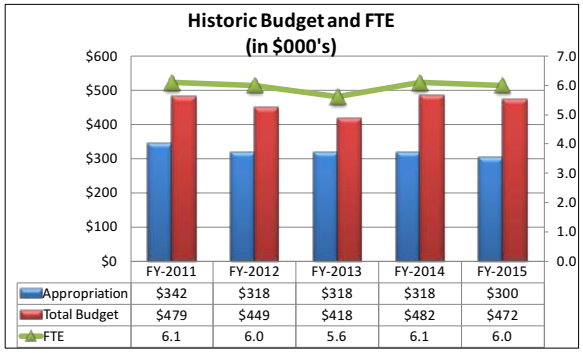
Enrolled Senate Bill 1062 caused a reduction in the number of judges of the Court of Existing Claims from 10 to six, effective July 1, 2014. Another two judges will have their terms expire on July 1, 2016. The Court will reallocate open cases to ensure timely processes and hearings.

Savings, Efficiencies and Shared Services in FY-2015

The CEC has operated with less than half of the staff of previous years and has contracted with OMES Shared Services, resulting in operational savings and efficiencies.

Disability Concerns, Office of (ODC)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$342	$318	$318	$318	$300
Total Budget	$479	$449	$418	$482	$472
FTE	6.1	6.0	5.6	6.1	6.0

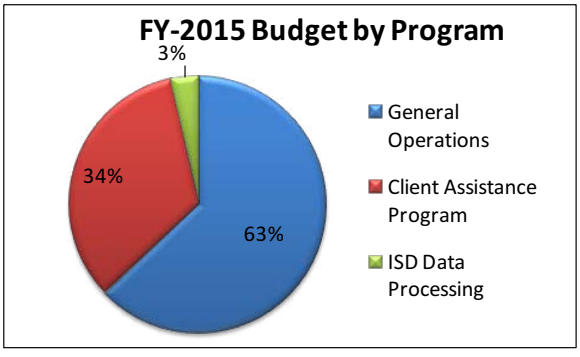
Mission

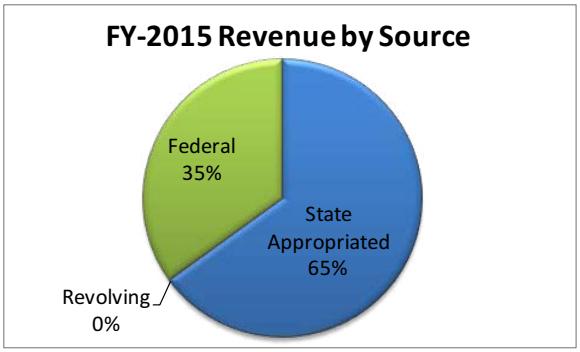
The Office of Disability Concerns (ODC) provides information, referrals and advocacy for persons with disabilities. ODC acts as an intermediary for those with disabilities and provides services for them. In addition, ODC helps develop policies and services that meet the needs of Oklahomans with disabilities, and is a resource for employment issues and Americans with Disabilities Act (ADA) compliance design and implementation.

Programs

- Employment Assistance Program
- Client Assistance Program (CAP)
- Informational Services
- Technical Assistance
- Advocacy
- ADA Assistance
- HRDS Classes
- Disability Etiquette Training

For more information about ODC's programs, visit their website.





Accomplishments over Past Year

- Worked with over 2,500 Oklahomans to identify resources and services to address their particular concern;
- Participated in "On the Road Family Conferences" which educates families, mostly in rural areas, about services available;
- Facilitated Coupon/Nutrition University meetings where we built an inclusive community environment to allow individuals with disabilities to learn about nutrition and money-saving techniques including couponing and smart shopping;
- Created a brochure for the Mayor's Committee on Disabilities regarding mobility device (scooter) safety;
- Participated in the Governor's United We Ride meetings, striving to provide better transportation to people with disabilities;
- Worked actively with the Governor's Council on Workforce and Economic Development, the Central Workforce Investment Board and Career Pathways;
- Facilitated Smart Works Ethics training in October 2014; and,
- Provided training to over 20 statewide groups, state agencies, employers, non-profits, associations and community ADA Coordinators on disability awareness/etiquette and the top ADA cases of 2013.

Goals for Upcoming Year

- Increase number of certificated statewide trainings to 20 in one year;
- Form a Business Leadership Network organization and be recognized by the US Business Leadership Network;
- Continue education about inclusion and accessibility in regard to voting, parking, and other barriers to community involvement; and

- Coordinate events for our clients.

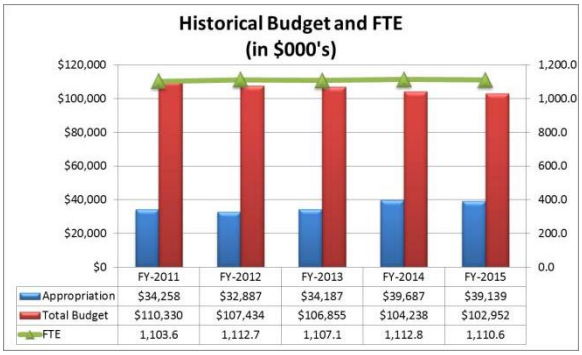
Major Agency Projects

- Conducting Disability Disaster Planning Workshops, Coupon/Nutrition University meetings, podcasts and YouTube informational videos;
- Rewriting the Housing Book; and
- Preparing for National Disability Law Day.

Savings, Efficiencies and Shared Services in FY-2015

- Reduced payroll processing costs by $3,000 by utilizing existing resources.

District Attorneys Council (DAC)
Safety and Security Cabinet

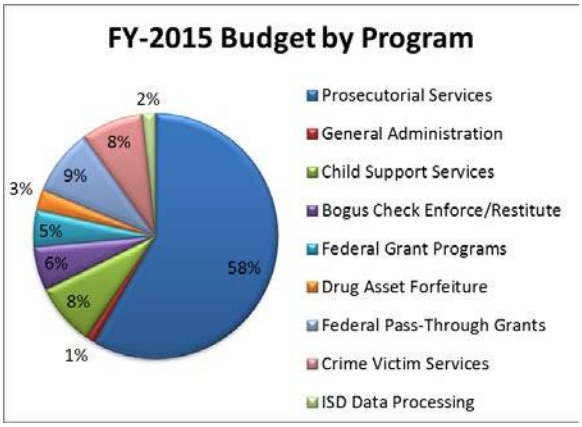


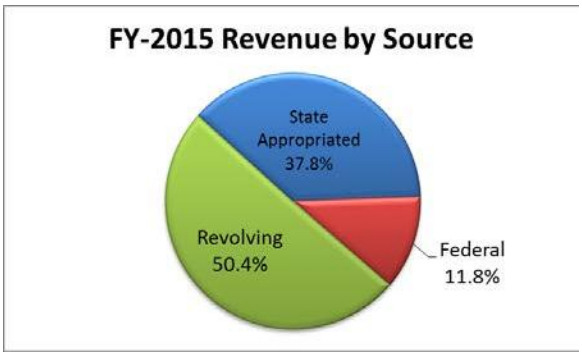
	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$34,258	$32,887	$34,187	$39,687	$39,139
Total Budget	$110,330	$107,434	$106,855	$104,238	$102,952
FTE	1,103.6	1,112.7	1,107.1	1,112.8	1,110.6

Mission
The mission of the District Attorneys Council (DAC) is to protect the citizens of the State of Oklahoma through the effective and efficient administration of justice. The 27 District Attorneys in the state are officials elected at the district level.

Programs
- Prosecutorial Services
- General Administration
- Child Support Services
- Bogus Check Enforcement/Restitution
- Federal Grant Programs
- Drug Asset Forfeiture
- Federal Pass-Through Grants
- Crime Victim Services

For more information about DAC, visit their website.





Accomplishments over Past Year
- Significant review and improvement of the District Attorneys Supervision Program;
- Through the domestic violence project, encouraged and assisted communities in developing coordinated community response (CCR) to domestic violence;
- The Traffic Safety Resource Project has enhanced efforts to educate prosecutors and law enforcement on the complex issues surrounding DUI fatalities;
- Provided training and transition services to seven newly elected District Attorneys;
- Implemented an online registration system for training events;
- Implemented a webinar training series;
- Improved services to tribal victims of crime through the State-Tribal Crime Victim Liaison project; and
- Saved administrative time and funds through the automation of fiscal processes.

Goals for Upcoming Year
- Update training events to offer a more comprehensive suite of services to prosecutors and staff, including enhancing the use of technology;
- Develop a long range funding plan to balance funding between appropriations and revenue generating measures;
- Increase communications with district staff for better assistance;
- Develop a funding source to replace decreasing bogus check revenues;
- Monitor the District Attorneys Supervision Program to determine budget impact; and
- Increase training for prosecutors on ethical issues.

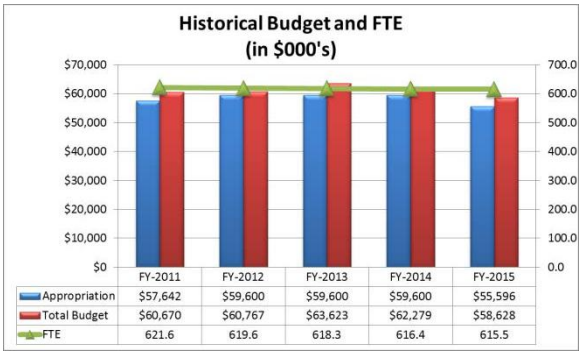
Major Agency Projects

- Continuation and implementation of the District Attorney Supervision Program to monitor offender compliance with court orders, drug and alcohol programs, debt counseling services, community service and batterer's programs;
- Providing restitution to victims of crimes involving bogus checks and certain property crimes;
- Implementing a webinar training series to reduce costs while also enhancing the content of trainings to increase human capital;
- Enhancing communications between districts and employees throughout Oklahoma by utilizing technological advances, apps and social media;
- Utilizing the Traffic Safety Resource Prosecutor to provide quality, up-to-date resource documents and professional training opportunities to law enforcement officers and prosecutors in an effort to promote successful investigation and prosecution of serious traffic-related incidents; and
- Continuation of the Coordinated Community Response Team Project to bring together the local members of the criminal justice system and facilitates better coordination for improved service to domestic violence victims.

Savings, Efficiencies and Shared Services in FY-2015

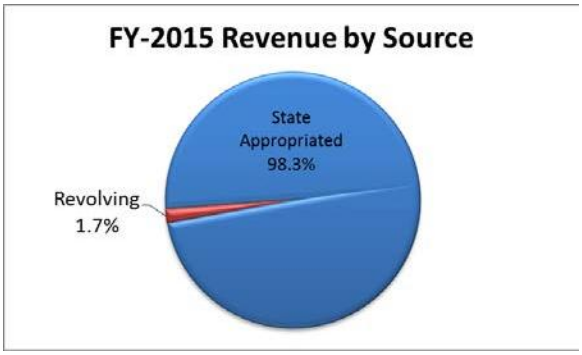
- The District Attorneys Council (DAC) has worked with the Administrative Office of the Courts (AOC) to maintain electronic data exchange technology to facilitate exchanges of data between the DAC and AOC, as well as with other Law Enforcement Agencies. Funded by a federal grant, the DAC purchased the necessary hardware and software to implement a standard infrastructure for XML data exchanges and also trained DAC personnel.
- DAC IT Division has consolidated a number of its hardware servers as virtual servers onto larger hardware servers, thereby reducing hardware maintenance costs and some licensing costs. The larger servers were purchased in conjunction with other federal grant projects, so the cost was minimal.
- DAC is in the process of increasing the storage of the district servers to maximize their disk capacity. This project will also increase the size of the central Storage Area Network at the DAC and the Office of Management and Enterprise Services (OMES). This will enable the DAC to continue to provide a secondary off-site backup of critical criminal history data produced by the 27 District Attorneys' offices.

District Courts
Judiciary Cabinet



Mission
The mission of the District Courts is to provide a fair and impartial justice system.

For more information about the District Courts, visit their website.



Accomplishments over Past Year
- The Courts have implemented a new electronic jury management system in most state courts.

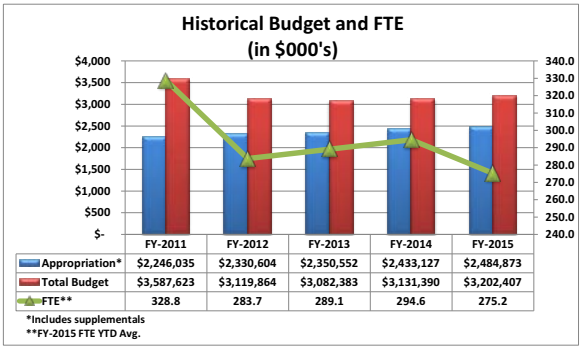
Goals for Upcoming Year
- Improve technology in the district courts that would permit online payments and easier access to remote language services and court reporter services.

Major Agency Projects
- Updating the OCIS Case Management System;
- Updating the OCIS case search capability; and
- Improving efforts to receive online payments.

Savings, Efficiencies and Shared Services in FY-2015
- Online payments;
- Credit Card payments;
- Reductions in Court Fund personnel; and
- Standardization of Court Fund attorney fees.

Education, Oklahoma State Department of (SDE)

Education and Workforce Development Cabinet



* The State Appropriation numbers do not include "Spillover Funds" or State Fiscal Stabilizations Funds.

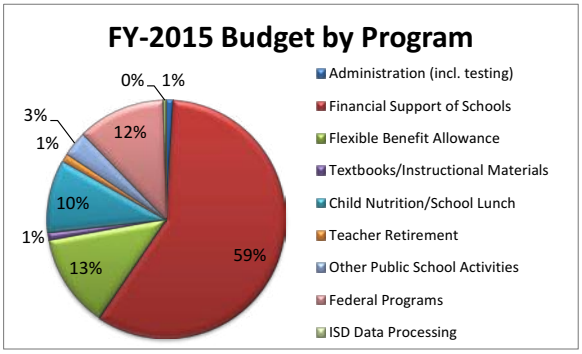
Mission

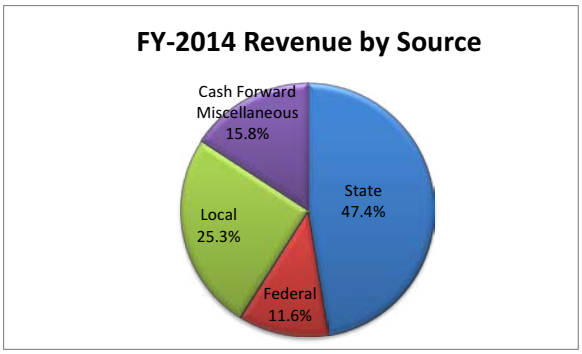
The mission of the Oklahoma State Department of Education (SDE) is to provide assistance to school districts across the state with a goal of improving academic outcomes.

Programs

- Instruction
- Accountability and Assessments
- Student Support
- Special Education
- Federal Programs

For more information about SDE, visit their website.





* Oklahoma Cost Accounting System FY-2014

Accomplishments over Past Year

- Science standards were adopted in March 2014. The State Board of Education created a Steering Committee to develop the process for creating new English Language Arts (ELA) and Mathematics standards. The process to write the standards is expected to be set in early 2015;
- The qualitative component of Teacher and Leader Effectiveness (TLE) has been implemented and is being used at a high level of fidelity by 100 percent of districts across the state; and
- While continuing improvement is needed, Oklahoma's 2013 National Assessment of Educational Progress (NAEP) scores for Reading and Mathematics in Grade 4 and Reading in Grade 8 have improved by two points since 2011.

Goals for Upcoming Year

- Work to finalize the Oklahoma Academic Standards with input of experts across the country and through collaboration with education stakeholders;
- Committed to an effective method of evaluation for teachers and leaders, and will work with the Legislature to find an appropriate solution to developing the quantitative component. The SDE will continue to work to implement both the qualitative and quantitative components of TLE;
- Continue evaluating the current A-F Grading system and look for opportunities to increase accuracy and transparency. It is critical parents and communities have a valid and reliable school accountability system;

- Conduct evaluations of SDE staff to determine the capacity to provide comprehensive services to the state's school districts; and
- Seek to develop consistent, reliable and continuous communication with stakeholders.

Major Agency Projects

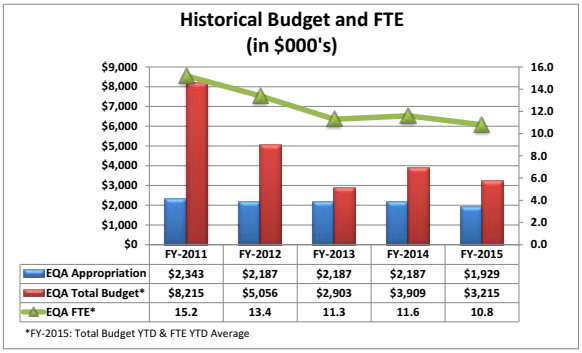
- To meet the March 31, 2015 deadline, the SDE will respond to the ESEA flexibility request waiver to confirm requirements are being met;
- The SDE will work to develop college and career ready standards in mathematics and English Language Arts; and
- As required by the United States Department of Education (USDE), the SDE will fully participate in the Teacher Equity Project with a plan produced no later than June 30, 2015.

Savings, Efficiencies and Shared Services in FY-2015

- Cooperation continues with OMES-ISD to consolidate IT services for savings on software and mainframe infrastructure programs;
- Reorganized and combined conferences statewide to allow for clear messaging, reduced costs, higher quality presenters and more training options at larger events to reduce costs;
- Online training and resources, including iTunesU, webinars, enhanced listservs, data systems and free open source online content and software, are being utilized to reduce costs in training and software;
- *The SDE* now uses e-pro for acquisition of goods and services in order to create efficiencies in its purchasing process; and
- The agency has entered into agreements with CareerTech and the Department of Mental Health and Substance Abuse Services for employee sharing of related services.

Educational Quality and Accountability, Office of (OEQA)

Education and Workforce Development Cabinet



*Per SB1797 in 2012, the Office of Accountability (previously a division in the State Regents of Higher Education) became independent as the "Office of Educational Quality and Accountability" effective January 1, 2013. Additionally, SB1797 consolidated the Office of Educational Quality and Accountability and the Oklahoma Teacher Preparation Commission (OCTP), effective July 1, 2014.

Mission

The Office of Educational Quality and Accountability (OEQA) supports high level student performance by ensuring quality evidence based educator preparation, improving pre-kindergarten through post-secondary school efficiency and effectiveness, and providing comprehensive statistical information for all stakeholders.

Programs

- Accountability

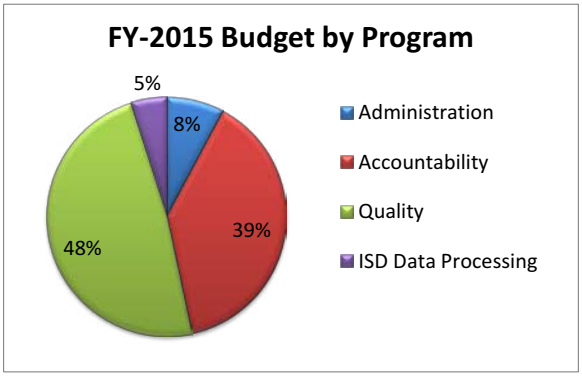
OEQA conducts public school performance reviews along with educational management consultants wherein the district's management, instructional delivery, business operation and facilities, and support services are reviewed to help districts contain costs, improve management strategies, and promoting better education for Oklahoma children. In addition, we provide the most current, comprehensive, consistent and accurate Oklahoma educational statistics.

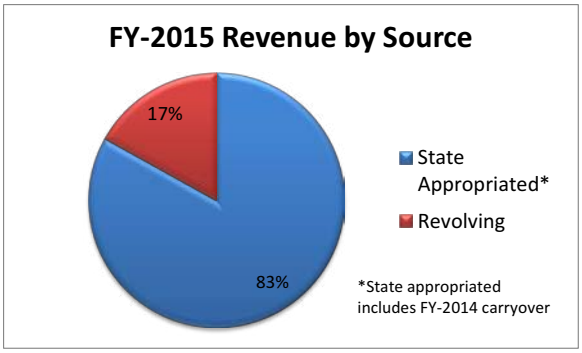
- Quality

OEQA is committed to preparing exceptional Oklahoma educators through strong partnerships between educator preparation and public schools and rigorous competency/evidence based accreditation in order to strengthen positive student achievement.

- ISD Data Processing

For more information about OEQA, visit their website.





Accomplishments over Past Year

- Conducted, to date, approximately 6 successful performance reviews for Oklahoma P-12 public schools;
- Allowed for Oklahoma Educational Indicators Program to be viewed as a change agent for stakeholders;
- Achieved Higher Education participation in the Oklahoma Clinical Alliance;
- Piloted the edTPA (performance assessment);
- Aligned professional teaching exam to revised standards; and
- Created a more informative and interactive website.

Goals for Upcoming Year

- Provide professional learning to educator preparation programs;
- Align all certification examinations to the most current state and national standards;
- Rebrand the 2014 School and District Report Cards;

- Increase communication and involvement with stakeholders;
- Deliver professional development on “Data Analysis for School Improvement”;
- Fully fund 100 National Board Certified Teacher (NBCT) scholarships and have one NBCT in every school district in Oklahoma;
- Optimize State taxpayer dollars through cost analysis for major purchases over $1,000; and
- Improve customer service.

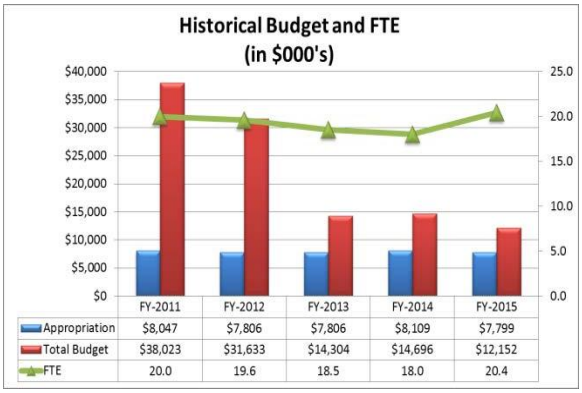
Major Agency Projects

- Development of a Data Literacy Toolkit for public school Instructional leaders;
- Implementation of Oklahoma Clinical Alliance;
- Developing policy for educator performance assessment;
- Training Board of Examiners on new CAEP accreditation standards;
- Setting cut scores on P-12 Criterion Reference Test and End of Instruction exams; and
- Recruiting applicants for National Board Certification scholarships.

Savings, Efficiencies and Shared Services in FY-2015

- Consolidated two agencies, reducing duplication of operational costs, shared services and lease space for a savings of $7,633 per year.

Election Board
Secretary of State



(FY-2014 includes supplemental appropriation)

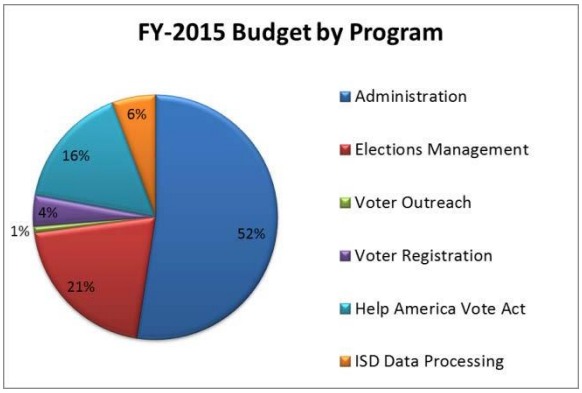
Mission

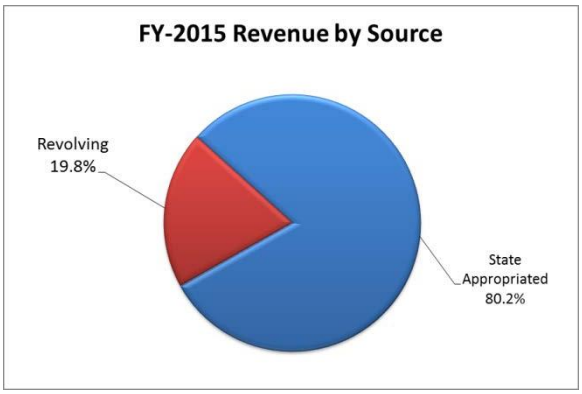
The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

Programs

- General Services
- Information Services
- Support Services
- Ballot Generation Services

For information about the Election Board, visit their website.





Accomplishments over Past Year

- Successfully conducted the 2014 candidate filing period and state Primary Election;
- Purchased and installed an electronic ballot delivery system for military and overseas voters, allowing the agency to provide absentee ballots to these voters quickly, efficiently, securely and in compliance with state and federal law; and
- Added a voter lookup tool to the agency website to allow voters to check their voter registration, find their polling place, view sample ballots and track absentee ballots.

Goals for Upcoming Year

- Work with other agencies that provide voter registration services to better serve their clients while providing the opportunity to participate in the electoral process; and
- Explore ways technology can be used to better serve voters, candidates, the media and others.

Major Agency Projects

- Conduct 2016 statewide elections;
- Transition the Modern Election System Application (MESA), the state voter registration database and election management system, from development to maintenance; and
- Maintenance of the state's electronic optical scan voting system.

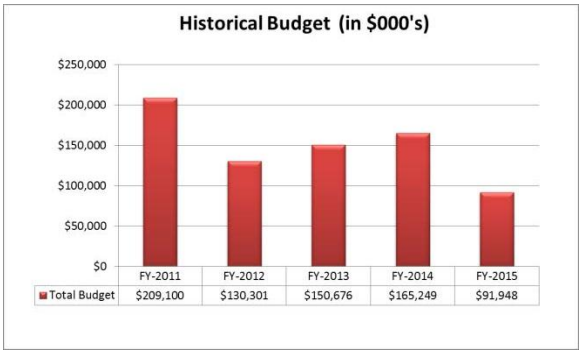
Savings, Efficiencies and Shared Services in FY-2015

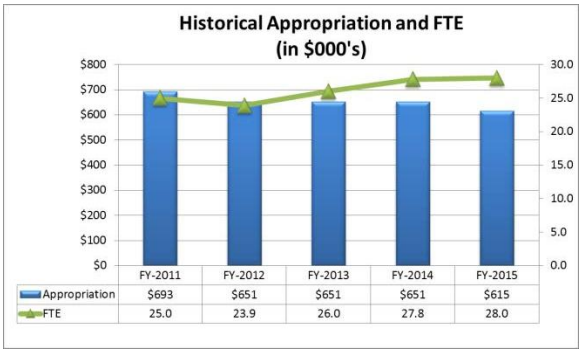
- Reduced number of FTE positions through efficiencies made possible by staff;
- Staff travel has been greatly reduced except for necessary training programs and maintenance and repairs of voting equipment;

- Technology, including email and the agency website, has been used to greatly reduce the cost of printing, shipping and postage; and
- For data processing functions not directly election-related, the agency uses shared services provided by the Office of Management and Enterprise Services. These functions include the CORE system, email and Internet access.

Emergency Management, Oklahoma Department of (OEM)

Safety and Security Cabinet





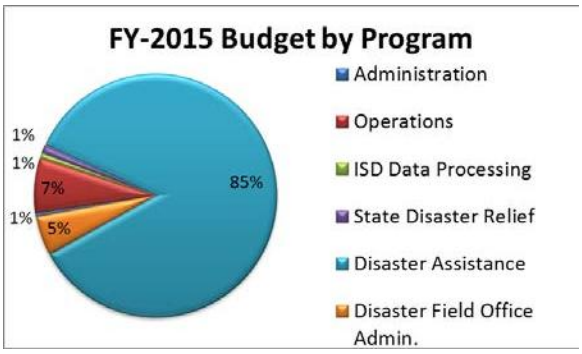
Mission

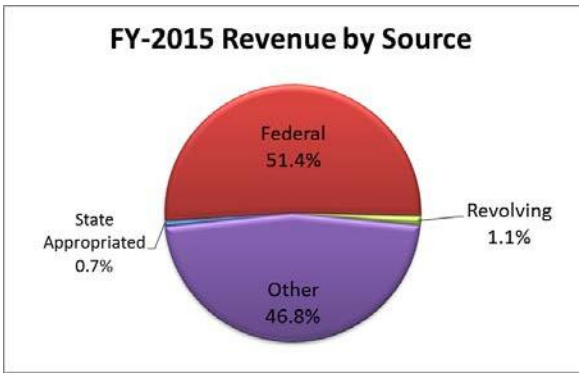
The Oklahoma Department of Emergency Management (OEM) is required by law to prepare for, respond to, recover from and mitigate against any natural or manmade disaster which can affect the citizens of Oklahoma.

Programs

- Administration
- Operations
- State Disaster Relief
- Disaster Assistance

For more information about OEM, visit their website.





Accomplishments over Past Year

- Last year, OEM delivered more than $62 million in federal disaster assistance and $9 million in state disaster assistance through the State Emergency Fund. This disaster assistance benefitted individuals and businesses owners as well as municipalities, counties, school districts, rural water districts and electric cooperatives impacted by Oklahoma disasters and emergencies including tornadoes, wildfires, floods and ice storms; and
- 86 local jurisdictions were approved to receive $1.8 million to fund local emergency management programs through the State Local Assistance Program (SLA). The SLA Program is funded by the Federal Emergency Management Agency through the Emergency Management Performance Grant and has a minimum 50 percent local cost-share requirement.

Goals for Upcoming Year

- Close out a minimum of three Hazard Mitigation Grants and three Public Assistance Grants;
- Continue to implement the SoonerSafe Safe Room Rebate Program. OEM will distribute an additional $1 million in rebates during the upcoming year;
- Implementation of a new planning approach across the state by conducting local planning meetings in all 77 counties and all municipalities with a population over 25,000;
- Expand the new Safe Schools 101 program to provide training and assessments statewide; and
- Continue to bolster the SLA Program.

Major Agency Projects

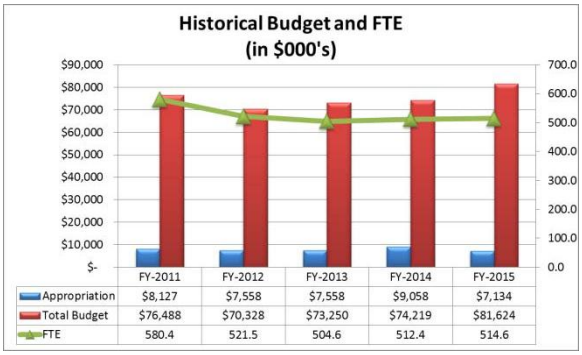
- Safe Schools 101 trains architects, engineers, emergency managers and other local officials to assess school buildings for already existing safe refuge areas as well as options for new safe rooms. Classes feature lecture, hands-on exercises and on-site assessments for local schools;
- Maintaining and supporting the State Emergency Operations Center;
- Assisting local applicants with Federal Disaster Assistance;
- SoonerSafe Safe Room Rebate Program, now entering its fourth year, provides a 75 percent rebate – up to $2,000 – to eligible Oklahomans who install above-ground or below-ground safe rooms. More than 40,000 people have registered for the program with more than $3 million in rebates already delivered to Oklahoma homeowners; and
- OEM is continuing to work on and will launch a new public awareness and preparedness mobile application and website designed to prepare Oklahomans for severe weather and provide updates when severe weather or other disasters occur.

Savings, Efficiencies and Shared Services in FY-2015

- All OEM employees are paid via electronic deposit as well as over 96 percent of our contractors;
- OEM is currently converting disaster and program grant payments to electronic payments for all counties and cities;
- OEM utilizes the Oklahoma Attorney General's Office (OAG) for legal services;
- The Human Capital Management division of the Office of Management and Enterprise Services (OMES) provides human resource services and payroll assistance for OEM;
- The Capital Assets Management division of OMES provides motor pool services for OEM; and
- OEM uses the State Auditor and Inspector for auditing services.

Environmental Quality, Department of (DEQ)

Energy and Environment Cabinet



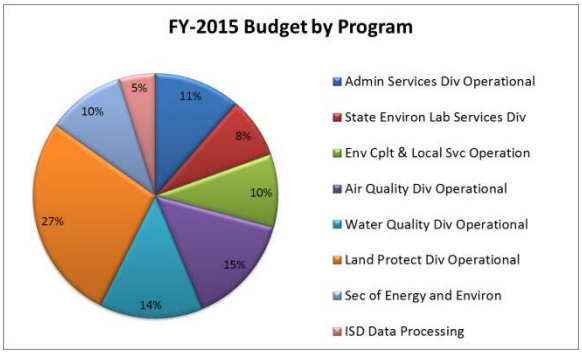
Mission

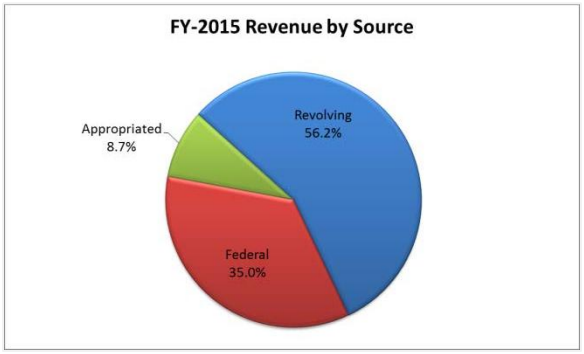
The mission of the Oklahoma Department of Environmental Quality (DEQ) is to enhance the quality of life in Oklahoma and protect the health of its citizens by protecting, preserving and restoring the water, land and air of the state; thus fostering a clean, attractive, healthy, prosperous and sustainable environment.

Programs

- Air Quality Regulation:
  - Air Emissions Inventory
  - Air Toxics
  - Air Monitoring
- Lead-Based Paint Regulation
- Asbestos Regulation
- Land Remediation:
  - Superfund
  - Voluntary Cleanup Program/Brownfields
  - Site Cleanup Assistance/Armories
- Hazardous Waste Regulation
- Radiation Protection
- Solid Waste Regulation:
  - Landfills
  - Planning and Systems Development
  - Waste Tire Program
  - Recycling
- State Environmental Laboratory
- Laboratory Accreditation
- Customer Assistance
- Small Business Assistance
- Risk Communication
- Major Drinking Water Regulation:
  - Drinking Water Facility Construction Permit Approval
  - Drinking Water State Revolving Fund
  - Source Water Protection
  - Groundwater Monitoring
  - Operator Certification
- Wastewater Regulation:
  - Storm water Regulation
  - Wastewater Facility Construction Approval
  - Industrial Wastewater Pretreatment
  - Integrated Water Quality Assessment
  - Total Maximum Daily Loads & Water Quality Modeling
  - Toxicity and Biomonitoring
  - State Review of U.S. Army Corps of Engineer Permits
  - Water Quality Management Plan (208 Plan)
  - Operator Certification
- Environmental Complaints
- Individual and Small Public Sewage Regulation
- Highway Remediation Contractors
- Septage Pumpers and Hauler Regulation
- Drinking Water Well Head Protection
- Storm water
- Minor Drinking Water Systems
- Screening Inspections of Drinking Water, Wastewater, Solid Waste and Air Facilities

For more information about DEQ, visit their website.





Accomplishments over Past Year

- Created the Office of External Affairs (OEA). This unit is instrumental in providing information to businesses considering locating or expanding in Oklahoma. OEA offers a "one-stop shop" to members of the regulated community and the general public who have permitting and technical questions;
- Produced video tutorials to assist public and private customers with the sample collection and submittal process;
- Developed two online tools for use by over 50,000 facilities that are required to file Tier II reports, including a map to insure accurate locational information; and
- Remediated eleven armories and performed operations and maintenance on a former wood treating facility in southeast Oklahoma. Preliminary investigations and design work was performed on two other sites in preparation for upcoming remediation efforts.

Goals for Upcoming Year

- Upgrade DEQ's website in order to improve communications;
- Remediate the following: remaining six armories that were closed as part of the Department of Defense Base Realignment and Closure program, contaminated armories that are currently owned by municipalities, sites identified by the Oklahoma Brownfields program, a state-owned gun range, and a former smelter site;
- Establish a customer service-based self-certification program for small businesses that generate hazardous waste; this will enable them to receive training from DEQ on the regulatory requirements for managing these wastes.
- Improve services to the industrial radiography community by increasing the number of radiography examinations; and
- Complete the cleanup of all tire dumps in Oklahoma to ensure by the end of FY 2016 no dumps will remain.

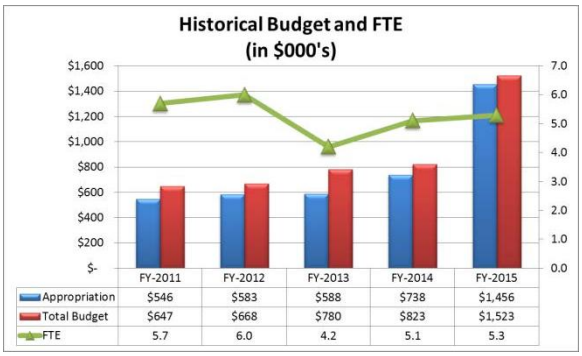
Major Agency Projects

- Organizing the multi-agency Oklahoma Kill Response Management Team (OKRMT) to address increasing numbers of fish kills;
- Piloting a voluntary Water Audit Program to determine the amount of water loss public systems are experiencing through water line and meter leakage;
- Developing an online interactive map for citizens to identify facilities with chemical storage near their homes and schools; and
- Migrating web mapping applications into a JavaScript web mapping application. The newly developed viewing software will make it easier for DEQ staff to update the data layers and have increased functionality for the public.

Savings, Efficiencies and Shared Services in FY-2015

- Two field-offices in our Environmental Complaints and Local Services division were consolidated into other areas creating savings in office expenses; and
- Saved over $300,000 by diverting over 88,000 used tires from illegal dumps.

Ethics Commission
Secretary of State



(FY-2015 includes a one-time appropriation of $718,620)

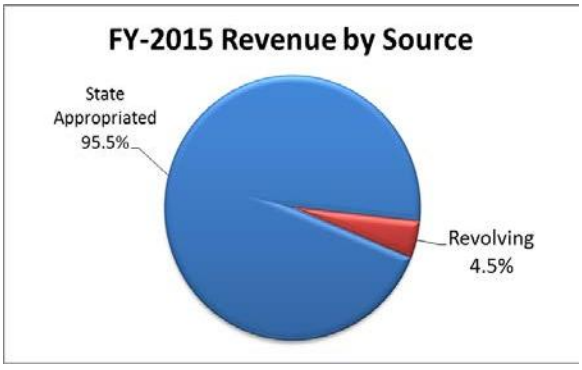
Mission

The Oklahoma Ethics Commission is created by Article 29 of the Oklahoma Constitution. It has the Constitutional mission to promulgate rules of ethical conduct for state officers, employees, campaigns for elective state office, initiatives and referenda, including civil penalties for violations. An additional part of its Constitutional mission is to investigate and, when appropriate, prosecute in District Court alleged violations of those rules.

Programs

- Policy Review and Investigation
- Registration Services and Hearings

For information about the Ethics Commission's programs, visit their website.



Accomplishments over Past Year

- Completely revised the ethics rules governing campaign finance, financial disclosure, conflicts of interest and lobbying registration;
- Redesigned the Commission's website;
- Developed informational guides to the new ethics rules for 10 different subject areas; for example: Guide for Candidates, Guide for Legislators, Guide for Lobbyists, Guide for State Officers and Employees;
- Developed and implemented continuing education programs for state employees, lobbyists, legislative liaisons and legislators;
- Developed instructional guides for county, municipal and school district campaigns;
- Completed enforcement actions in campaign finance and lobbyist regulation cases resulting in fines of more than $15,000;
- Closed more than 750 investigative files; and
- Converted the Commission's paper campaign and personal financial disclosure files to electronic files.

Goals for Upcoming Year

- Institutionalize the major advances of the past year, including implementation of the new rules with an emphasis on compliance, routine management of the website to ensure timeliness and relevance, and regular presentation of continuing education programs;
- Complete implementation of the Guardian software system;
- Continue streamlining the Rules;
- Develop a permanent funding source that will ensure the Commission's ability to discharge its Constitutional and statutory duties; and
- Develop effective compliance and enforcement tools.

Major Agency Projects

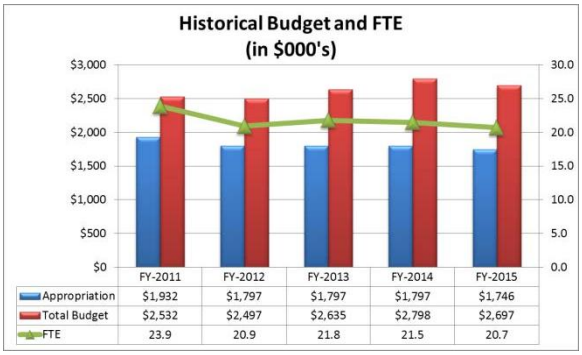
- Installing the Guardian software system; and
- Making continuing education and compliance permanent functions.

Savings, Efficiencies and Shared Services in FY-2015

- Contracted with OMES for personnel, budget and information technology services; and
- Negotiated shared office space with State Election Board and other executive agencies.

Fire Marshal, Oklahoma State (OSFM)

Safety and Security Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$1,932	$1,797	$1,797	$1,797	$1,746
Total Budget	$2,532	$2,497	$2,635	$2,798	$2,697
FTE	23.9	20.9	21.8	21.5	20.7

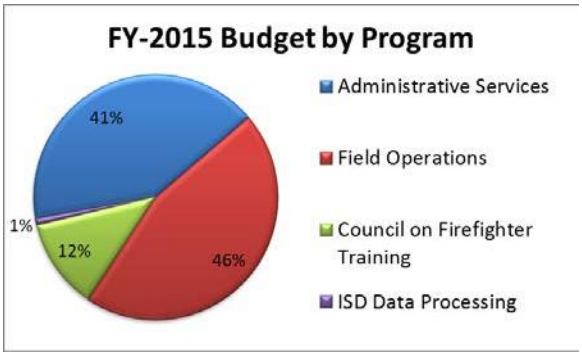
Mission

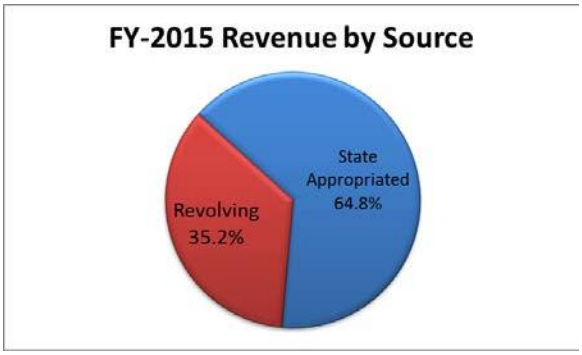
The Oklahoma State Fire Marshal's (OSFM) mission is to promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code assistance/enforcement and statistical data collection.

Programs

- Administrative Services
- Field Operations
- Council on Firefighter Training

For more information about OSFM, visit their website.





Accomplishments over Past Year

- Introduced iPads for field personnel to promote wireless communications, reduce paper, and quicker report preparation and submittal;
- Increased annual fire department mandatory reporting up to 87 percent statewide;
- Leased CNG vehicles from the Office of Management and Enterprise Services (OMES) for several field personnel to promote the Governor's Natural Gas Vehicle Initiative; and
- Implemented licensing programs for Fireworks Display Operators (Shooters) and Fire Extinguisher Industry.

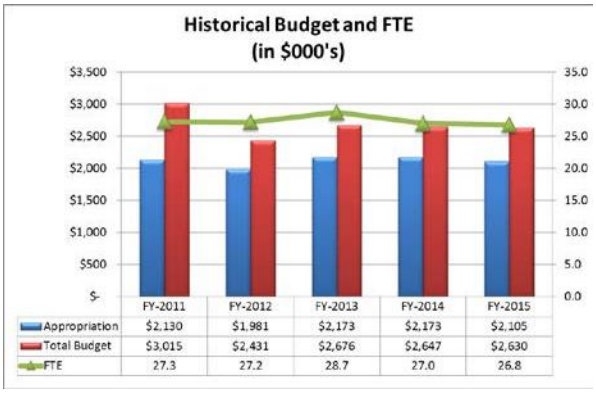
Goals for Upcoming Year

- Obtain pole camera search system to assist with fire investigations and life safety code inspections;
- Decrease the required number of pages submitted with building plans to reduce paper and simplify the plan review process;
- Provide training for agency personnel for fire extinguisher industry licensing and suppression system inspections; and
- Develop curricula for an 80 hour fire investigation course and an 8 to 16 hour introduction to fire investigation course for statewide fire departments and law enforcement entities.

Major Agency Projects

- Implementation of statewide VHF radio communication network; and
- Upgrading mobile communications trailer.

Governor



As Chief Magistrate of the State, the Governor is vested by the Oklahoma Constitution with "the Supreme Executive power."

At the beginning of each Legislative Session, the Governor presents budget recommendations and reports on the condition of the state of Oklahoma. Throughout the Legislative Session, every bill passed by the Legislature is sent to the Governor for review. At that time, the Governor signs the bill to approve it as law, or vetoes the bill sending it back to the Legislature, which can override a gubernatorial veto by a two-thirds vote.

When any state office becomes vacant, the Governor, unless otherwise provided by law, appoints a person to the vacancy, in certain instances by consent of the Senate. Furthermore, the Governor serves as Commander in Chief of the state militia.

Additional duties of the Governor include:

- Conducting the business of Oklahoma with other states;
- Granting commutations, pardons and paroles, and processing extraditions;
- Approving agency rules;
- Negotiating tribal compacts;
- Conserving the peace throughout the state; and
- Issuing executive orders on various matters including emergency declarations.

The Governor presides over, or is a member of, the following state boards and commissions:

- Capital Improvement Authority (73 O.S. 152)
- Commissioners of the Land Office (70 O.S. 611)
- Contingency Review Board (74 O.S. 3605)
- Education Commission of the States (70 O.S. 506.1)
- Interstate Oil and Gas Compact Commission (52 O.S. 201)
- Oklahoma Capitol Complex Centennial Commission (73 O.S. 98.2)
- Oklahoma Historical Society (53 O.S. 1.6)
- Oklahoma Turnpike Authority (69 O.S. 1703)
- Southern Regional Educational Compact (70 O.S. 2127)
- Southern States Energy Board (74 O.S. 1052)
- State Board of Equalization (Article 10, Section 21)
- Transportation Commission (69 O.S. 302)

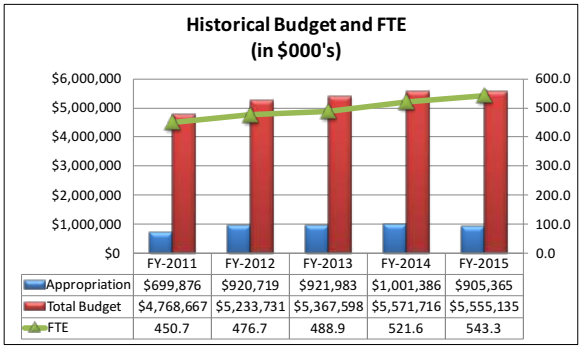
For more information, visit the Governor's website.

Savings, Efficiencies and Shared Services in FY-2015

- In continued efficiency efforts, the Office of the Governor has drastically reduced paper usage by increasing electronic record keeping, submitting digital-only versions of record requests, streamlining invoice payments through electronic processing, and exclusive use of the state purchase card for every transaction that allows electronic payment.
- In place of contracting for specialized research on justice and corrections initiatives, the Office of the Governor obtained assistance from the Harvard School of Government at no cost to state or federal taxpayers. This resulted in a savings of $10,000 in advanced research services.
- Leased a CNG vehicle for daily travel, drastically reducing fuel costs.
- Utilized shared services through the Office of Management and Enterprise Services (OMES) for all accounting, human resources, IT and purchasing.

Health Care Authority (OHCA)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$699,876	$920,719	$921,983	$1,001,386	$905,365
Total Budget	$4,768,667	$5,233,731	$5,367,598	$5,571,716	$5,555,135
FTE	450.7	476.7	488.9	521.6	543.3

Mission

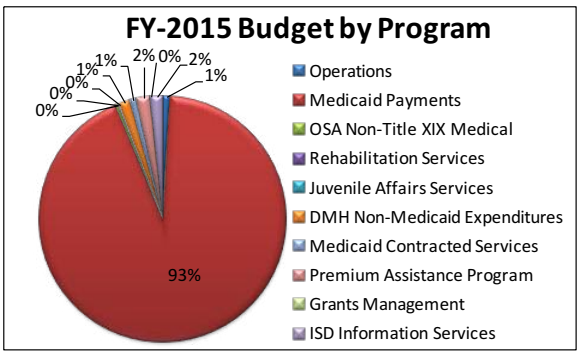
To responsibly purchase state and federally funded health care in the most efficient and comprehensive manner possible; to analyze and recommend strategies for optimizing the accessibility and quality of health care; and to cultivate relationships to improve health outcomes of Oklahomans.

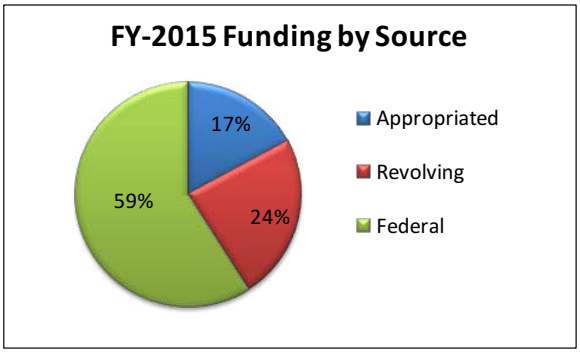
Programs

The Oklahoma Health Care Authority administers SoonerCare which is Oklahoma's Medicaid program. The Oklahoma Health Care Authority has the task of providing government-assisted health insurance coverage to qualifying Oklahomans. SoonerCare offers varying health benefit packages, and each has a different name. Each of those benefit packages is listed below:

- SoonerCare Choice
- SoonerCare Traditional
- SoonerCare Supplemental
- Opportunities for Living Life
- SoonerPlan
- Soon-to-be-Sooners
- Insure Oklahoma Employer-Sponsored Insurance (ESI)
- Insure Oklahoma Individual Plan (IP)

For more information about OHCA, visit their website.





Accomplishments over Past Year

- Achieved the lowest Payment Error Rate Measurement (PERM) rating of any of the 17 states in rotation (.28 percent Oklahoma; 5.8 percent national average) with the CHIP error rate also among the lowest in the nation (1.39 percent Oklahoma, 6.1 percent national average);
- Continued success of the Patient-Centered Medical Home (PCMH) model of care which incorporates a managed care component with traditional fee-for-service and incentive payments;
- Embedded Health Coaches at targeted sites with high-risk and at-risk Sooner Care members receiving face-to-face health coaching while at the doctor's office; coaches use evidence-based techniques to improve member self-management skills and health outcomes; and
- Created a database to easily refer pregnant SoonerCare tobacco users who would like help with quitting or remaining tobacco free to the Oklahoma Tobacco Helpline (Helpline) with 11 percent of pregnant callers referred to the Helpline by the OHCA Electronic Fax Referral Initiative.

Goals for Upcoming Year

- Purchase cost effective health care responsibly for members by maintaining appropriate rates, strengthening the health care infrastructure;
- Ensure medically necessary benefits and services are responsive to the health care needs of members;
- Educate and engage members regarding personal responsibilities for their health services utilization, behaviors and outcomes;
- Protect and improve member health and satisfaction, as well as ensure quality with programs, services and care;
- Provide and improve health care coverage to the qualified populations of Oklahoma;
- Foster excellence and innovation in the administration of the OHCA; and
- Advance collaboration among public and private individuals and entities to build a responsive health care system for Oklahoma.

Major Agency Projects

OHCA's top three priorities for next year include: (1) fiscal considerations, (2) quality initiatives, and (3) technological improvements.

Fiscal considerations

- Maintaining a low PERM error rate, to build on past success;
- Supporting our members' needs with a strong, statewide provider network by maintaining provider rates; and
- Spending program and administrative dollars as efficiently and effectively as possible.

Quality initiatives

- Focusing on members' clinical outcomes, ensuring medical necessity prior to payment, and developing approaches to expand members' use of PCMHs and urgent care clinics as well as decreasing their use of emergency room services for non-emergency situations;
- Expanding the Health Management Program (HMP) in FY-2015 by doubling numbers served from 5,000 to 10,000; and
- Collaborating with other state agencies to develop the Oklahoma Health Improvement Plan with the goal of improving the health of SoonerCare members. The OHCA and the Oklahoma State Department of Health (OSDH) have agreed to focus upon the development of joint strategies to address the state challenges of prescription drug abuse, childhood immunizations, tobacco use, hypertension and diabetes. Five workgroups, made up of multiple agencies, were created with each focusing on one specific area. All workgroups were charged with implementing targeted interventions over a 12 month period.

Technological improvements

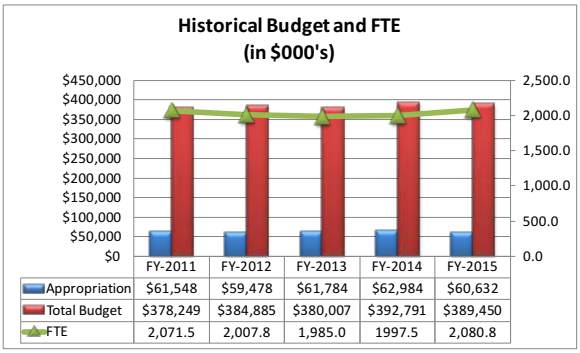
- Implementing technological improvements to increase agency productivity, enhance communication with members and providers using methods they prefer and improve data exchange capabilities among other health-related state and federal entities; and
- Continuing efforts currently underway seeking enhanced federal funding through the use of Advance Planning Document avenues.

Projects, Savings, Efficiencies and Shared Services in FY-2015

- Avoided costs of nearly $182 million since 2008 because of the implementation of SoonerCare HMP;
- Sustained enhancements to the Online Enrollment system have helped keep administrative costs down and made enrollment and renewal processes easy for members and partner agencies; and
- Continued to realize cost savings through innovative programs such as PCMHs and HMP, both of which received independent reviews in SFY-2014.

Health, Oklahoma State Department of (OSDH)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$61,548	$59,478	$61,784	$62,984	$60,632
Total Budget	$378,249	$384,885	$380,007	$392,791	$389,450
FTE	2,071.5	2,007.8	1,985.0	1997.5	2,080.8

Mission

The mission of the Oklahoma State Department of Health (OSDH) is to protect and promote health, to prevent disease and injury and to cultivate conditions by which Oklahomans can be healthy.

Programs

Community and Family Health Services:

- Child Guidance Services
- County Health Departments
- Dental Health Services
- Family Support & Prevention Services
- Maternal and Child Health Services
- Nursing Services
- Records Evaluation and Support
- Sooner Start Services
- Women, Infants and Children (WIC)

Health Improvement:

- Center for the Advancement of Wellness
- Center for Health Innovation and Effectiveness
- Center of Health Statistics
- Partnerships for Health Improvements

Prevention & Preparedness Services:

- Acute Disease Services (Infectious Disease Control)
- Chronic Disease Services
- Emergency Preparedness and Response Services
- HIV/STD Services (Surveillance and Prevention)
- Immunization Services
- Injury Prevention Services
- Public Health Laboratory
- Screening Special Services
- State Epidemiologist

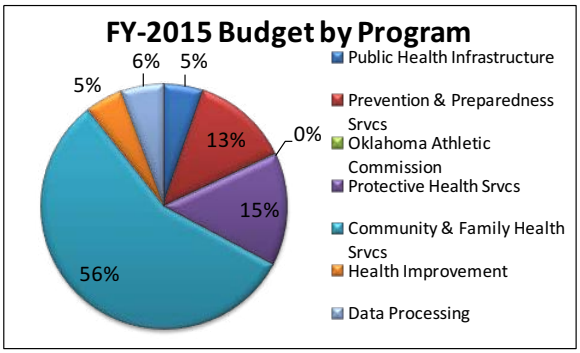
Protective Health Services:

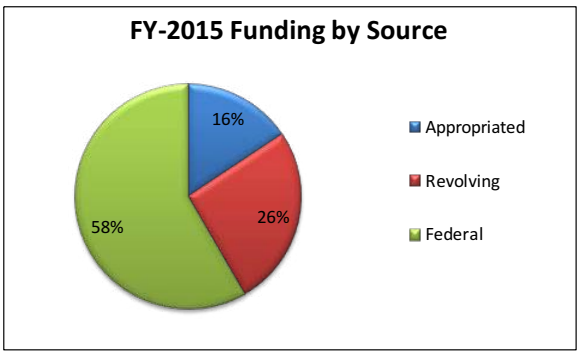
- Consumer Health (Restaurant and Motel Inspections Sanitarians)
- Health Resources Development Services
- Long Term Care Services
- Medical Facilities
- Quality Improvement Evaluation Services

Public Health Infrastructure:

- Office of the Chief Operating Officer

For more information about the OSDH's programs, visit their website.





Accomplishments over Past Year

- Reduced infant mortality over 20 percent from 8.6 infant deaths per 1,000 live births in 2007 to 6.8 in 2013, demonstrating the continued success of the statewide, collaborative program *Preparing for a Lifetime*, *It's Everyone's Responsibility*;
- Reduced adolescent obesity rates among high school students from 17 percent (2011) to 11.8 percent (2013) while the growth in adult obesity has slowed to 32.5 percent of the adult population; and

- Increased the number of organizations who voluntarily adopt policies and programs to assist in health outcome improvement, reaching an all-time high of 1,710 organizations certified through the Certified Healthy Oklahoma program. This figure represents a 51 percent increase over 2012 and includes businesses, early childhood programs, congregations, campuses and restaurants; and
- Improved the number of students attending school with a 24/7 no tobacco use policy from 74 percent in 2012 to 83 percent in 2014.

Goals for Upcoming Year

- Continue to implement *Preparing for a Lifetime*, with the goal of reducing infant mortality to the Healthy People 2020 goal of 6.0/1,000 live births;
- Protect Oklahomans and reduce sudden cardiac events by expanding secondhand smoke laws to all public places;
- Continue reductions in adolescent/childhood obesity through the launch of the Governor's Get Fit Challenge, including the voluntary adoption of Fitness Gram (a partnership between TSET, OSDH and Blue Cross/Blue Shield of Oklahoma) to help parents and schools keep kids in a healthy fitness zone;
- Improve two-year-old immunization rates to the national average by implementing evidence based practices and ensuring vaccine availability and access to services; and
- Decrease potentially preventable hospitalizations and unnecessary emergency room visits through the use of payment incentives that reward high-quality and efficient health services.

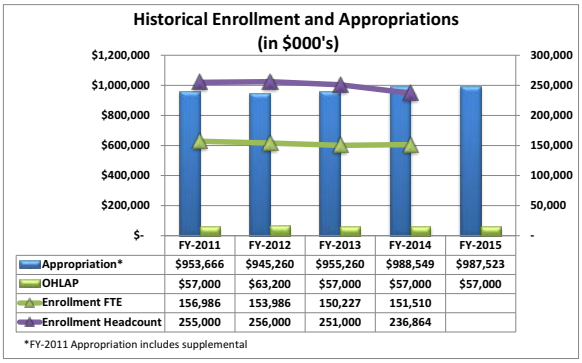
Major Agency Projects

- Rewriting the Oklahoma Health Improvement Plan (OHIP) to be implemented on January 1, 2015, through December 31, 2019, focusing on specific and measurable outcome goals related to four flagship issues - obesity, tobacco, children's health and behavioral health - as an important set of health conditions that must be addressed to improve overall population health;
- Managing a NGA healthcare workforce policy academy (in coordination with state workforce initiatives) in order to reduce healthcare workforce shortages and plan for a transformed health system;
- Working with stakeholders to develop a State Innovation Model (SIM) for healthcare and with multiple insurance carriers, health systems and associations to develop an innovative and transformed health system rewarding quality of care rather than quantity;
- Repairing the central office building which has experienced multiple mechanical and structural issues in recent years. This will lead to an annual savings of more than $170,000 in utility costs as well as repair and maintenance expenses; and
- Planning the construction of the new Public Health Laboratory (PHL). The current facility is over 40-years-old and requires updates for testing agents of bioterrorism and other emerging organisms.

Savings, Efficiencies and Shared Services in FY-2015

- Created a centralized billing office and consolidated the billing functions within each of the 68 county health departments which will save time and effort of local county health department staff, yield better collections, and saved more than $20,000 on postage alone; and
- Reduced costs by $260,009 through printer consolidation.

Higher Education, State Regents for
Education and Workforce Development Cabinet



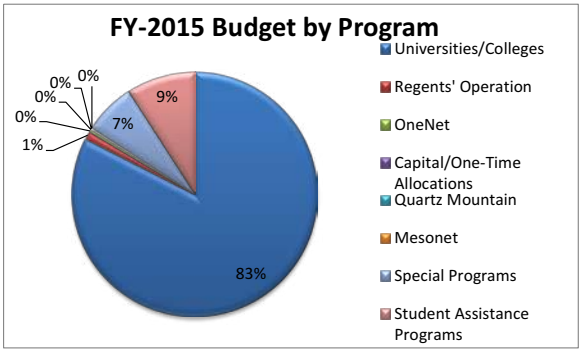
	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation*	$953,666	$945,260	$955,260	$988,549	$987,523
OHLAP	$57,000	$63,200	$57,000	$57,000	$57,000
Enrollment FTE	156,986	153,986	150,227	151,510	
Enrollment Headcount	255,000	256,000	251,000	236,864	

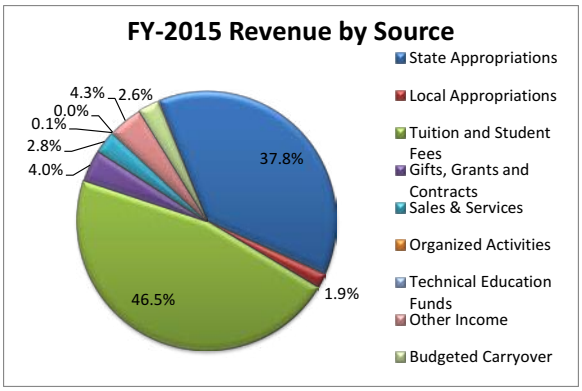
*FY-2011 Appropriation includes supplemental

Mission
The mission of the Oklahoma State Regents for Higher Education (OSRHE) is to build a nationally competitive system of higher education that will provide education programs and services universally recognized for excellence, expand frontiers of knowledge and enhance quality of life.

Programs
The OSRHE system is comprised of 25 colleges and universities, including two research universities, 11 regional universities and 12 community colleges.

For more information about OSRHE, visit their website.





Accomplishments over Past Year
- Exceeded Oklahoma's higher education Complete College America system degree completion goal for our second consecutive year. Oklahoma higher education institutions had a degree completion increase of 3,577, exceeding the 1,700 goal set by Complete College America Initiative;
- According to "Enterprising States", a project of the National Chamber Foundation, Oklahoma is ranked 5th for College Affordability and 17th in STEM Job Growth;
- Institute for College Access and Success reports Oklahoma is ranked 5th in the nation with the lowest amount of student debt – average student debt is 33 percent below the national average; and
- Forbes Magazine ranks Oklahoma as 2nd in the nation for the best state for recent graduates to locate and secure employment since 2008.

Goals for Upcoming Year
- Build upon the increase in degrees and certificates earned by at least 1,700 each year under the Complete College America initiative;
- Ensure a seamless arrangement of credit transfers among institutions in the state system through the Course Equivalency Project, with a special emphasis toward online courses;
- Provide additional resources to continue support for growth in concurrent enrollment program; and
- Provide additional Summer Academies throughout the higher education system with an

emphasis on Governor Fallin's STEM education initiative.

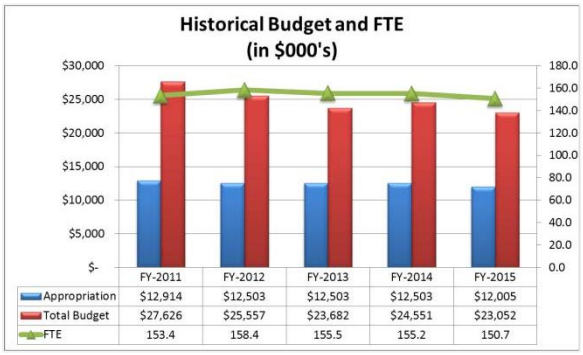
Major Agency Projects

- Complete College America (CCA) Initiative, the most comprehensive and ambitious higher education initiative ever undertaken by Oklahoma.
  - The goal is to increase the number of degrees and certifications earned in Oklahoma by 1,700 per year for 12 years, resulting in a 67 percent increase by 2023.
  - CCA is part of a unified economic policy that involves the Governor, postsecondary education, business and industry;
  - CCA and the National Governors Association's (NGA) Complete to Compete action plan is an acceleration of efforts to make significant improvements to two critical segments of the educational pipeline in Oklahoma: (1) restructuring remedial and developmental education, and (2) developing accelerated degree and certification completion options; and
  - Supporting these efforts is Oklahoma's revised Performance Funding Formula that utilizes appropriate components of the state and campus level CCA and NGA metrics. These metrics reflect new priorities by measuring and rewarding improvement in outcome measures.

Savings, Efficiencies and Shared Services in FY-2015

- The Statewide-OneNet Partnership brings together the Oklahoma State Regents for Higher Education, the Office of Management and Enterprise Services and the Oklahoma Department of Transportation in a cohesive approach to achieve cost savings for the state. The Statewide-OneNet Network Partnership is estimated to achieve approximately $4.2 million in annual savings for state agencies.

Historical Society, Oklahoma (OHS)
Commerce and Tourism Cabinet



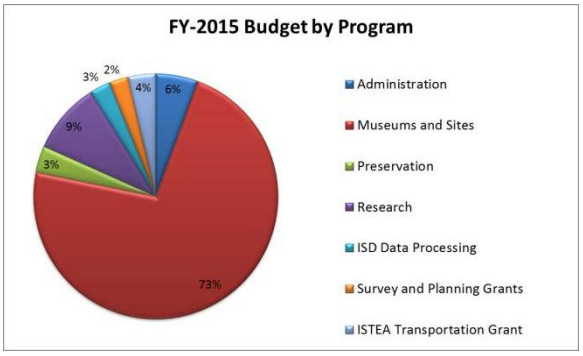
Mission

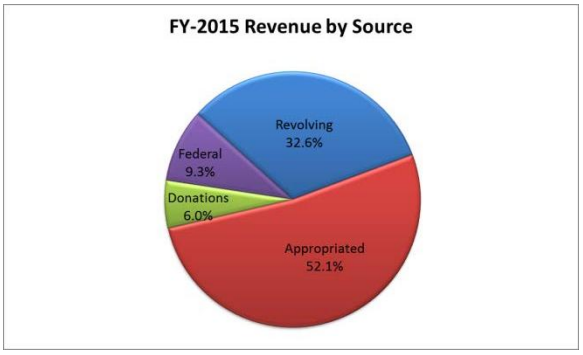
The Oklahoma Historical Society (OHS) is a state agency/private membership organization dedicated to collecting, preserving and sharing the history and culture of Oklahoma and its people.

Programs

- Museums and Historical Sites
- Historic Preservation
- Research Collections
- Education

For more information about the OHS, visit their website.





Accomplishments over Past Year

- With grant funds, the Research Division reached the halfway point of digitizing all newspapers published in Oklahoma from the 1840s to 1923. When completed next year, more than 5 million pages of newspapers from every town in the state will be online and searchable at no cost;
- History Day, a statewide competition coordinated by the education staff at the Oklahoma History Center, is drawing national attention. This past year more than 7,300 students participated in the program that encourages learning through historical research, writing and performance; and
- By leveraging $350,000 of state funds to win grants, the OHS will soon complete a $1.2 million restoration of Fort Gibson Military Park, a National Historic Landmark that preserves the stories of the Trail of Tears, frontier military, the Civil War, and the transition to Statehood.

Goals for Upcoming Year

- Complete research, writing, design and artifact installation for a major new exhibit called "Crossroads of Commerce: A History of Free Enterprise in Oklahoma."

Major Agency Projects

- A new museum complex is being constructed to commemorate the Battle of Honey Springs, the largest battle fought on Oklahoma soil during the Civil War. The exhibits will emphasize the role of American Indians, African Americans, and the clash of cultures on the frontier; and
- Expansion of the Encyclopedia of Oklahoma History and Culture will help educators increase the use of this award-winning digital resource for classroom research and retention of Oklahoma history in schools across the state.

Savings, Efficiencies and Shared Services in FY-2015

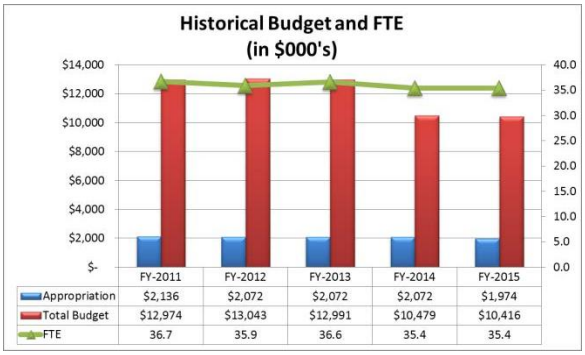
- Expanded contractual partnerships with groups such as the Military Hall of Fame, the Higher Education Heritage Society, the Cherokee Nation and the Federal Courts Western District Historical Society to build collections;
- Partnered with other state agencies such as the Department of Tourism and Recreation, the Oklahoma Music Hall of Fame, the Oklahoma Military Department, the State Regents for

Higher Education and the Oklahoma Bureau of Investigation, to share resources where possible; and

- Contracted with Ancestry.com to share Oklahoma family history with a worldwide audience and provide resources to digitize collections.

Horse Racing Commission, Oklahoma (OHRC)

Agriculture Cabinet



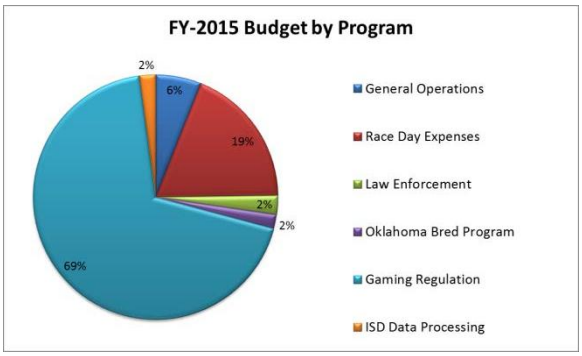
Mission

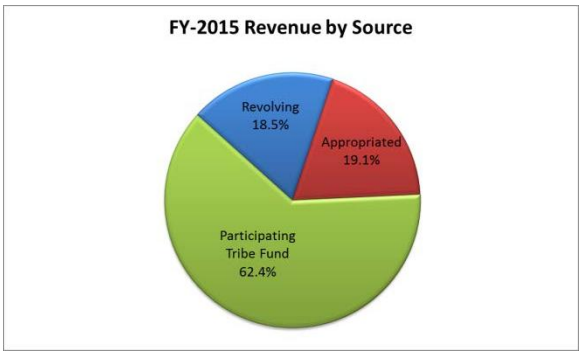
The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, the growth, sustenance and development of live racing, and generates public revenue through the forceful control, regulation, implementation and enforcement of Commission-licensed racing and gaming.

Programs

- Race Day Expenses
- Law Enforcement
- Oklahoma Bred Program
- Gaming Regulation

For more information about OHRC, visit their website.





Accomplishments over Past Year

- Upgraded the Commission's internal database and data entry programs; and
- Consolidated numerous licensing functions to become more efficient.

Goals for Upcoming Year

- Continue to detect and prevent the use of illegal substances through rigorous drug testing methods; and
- Investigate and prosecute illegal pari-mutuel horse racing.

Major Agency Projects

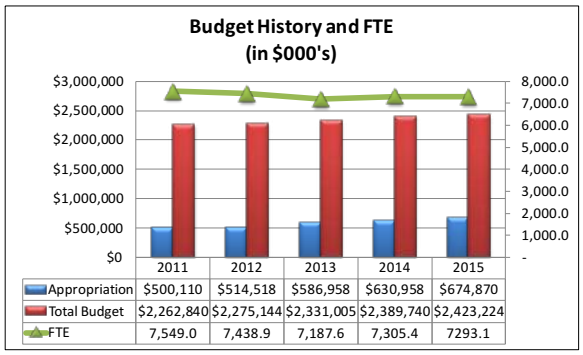
- Ongoing project of updating and streamlining current databases and applications.

Savings, Efficiencies and Shared Services in FY-2015

- Purchased more efficient Kobetron gaming investigator devices at a sale price.

Human Services, Department of (OKDHS)

Health and Human Services Cabinet



	2011	2012	2013	2014	2015
Appropriation	$500,110	$514,518	$586,958	$630,958	$674,870
Total Budget	$2,262,840	$2,275,144	$2,331,005	$2,389,740	$2,423,224
FTE	7,549.0	7,438.9	7,187.6	7,305.4	7293.1

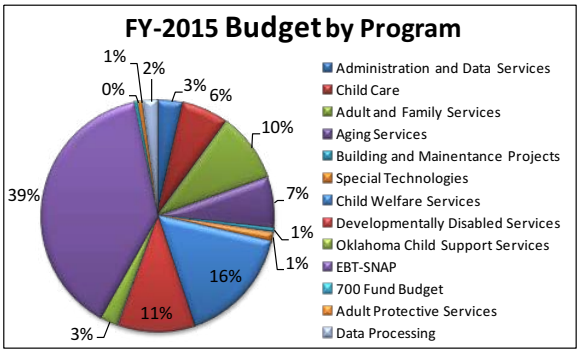
Mission

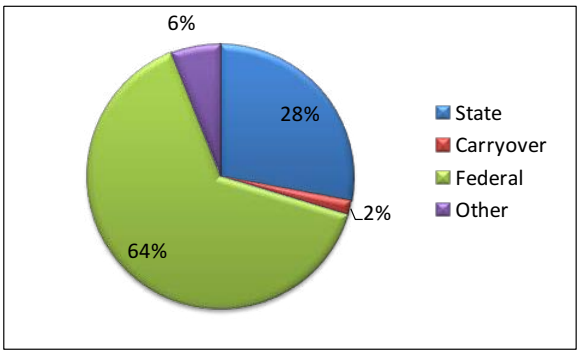
Oklahoma Department of Human Services (OKDHS) improves the quality of life of vulnerable Oklahomans by increasing people's ability to lead safer, healthier, more independent and productive lives.

Programs

- **Aging Services (ASD):**
  - ADvantage Program
  - Personal Care Program
  - Local Social and Nutrition Programs
  - Senior Community Service Employment Program (SCSEP)
- **Child Welfare Services (CWS):**
  - Adoptive Services
  - Foster Care
  - Child Welfare
- **Child Support Services (CSS):**
  - Paternity Establishment
  - Child Support Order Establishment and Modification
  - Child Support Enforcement
- **Developmental Disabilities Services (DDSD):**
  - Institutional Facilities
  - Home and Community Based Waiver Programs
- **Adult and Family Services (AFS):**
  - Temporary Assistance for Needy Families (TANF)
  - Supplemental Nutrition Assistance Program "SNAP" (formerly Food Stamps)
  - Low-Income Home Energy Assistance Program (LIHEAP)
  - Child Care Subsidy
  - Refugee Assistance
  - Adult Protective Services
- **Child Care Services (CCS):**
  - Child Care Subsidy
  - Child Care Facility Licensing

For more information about OKDHS programs, visit their website.





Accomplishments over Past Year

- Created several new enterprise workgroups to enrich partnerships within the agency, reduce duplication of efforts, and provide a better understanding of agency work;
- Educated staff on process improvement methodology and implementing LEAN/Six Sigma process improvement projects across the state;
- Partnered with the University of Oklahoma Center for Public Management (OUCPM) to measure needs, develop plans, create curriculum and create an evaluation plan for the Enterprise Learning Project. This project includes a new employee orientation program, leadership development program and customer service training;
- Successfully moved intellectually disabled clients out of the resource centers and into the community;

- Virtually eliminated shelter use for children under two-years-old and have greatly reduced shelter use for children under six-years-old;
- Improved caseloads through the hiring of more than 600 front-line workers, supervisors and child welfare assistants with the positive result of decreased turnover rates;
- Conducted an outreach project and created extensive community partnerships to assist with meeting customer needs and making child support services available and more easily understood;
- Assumed administration of the Senior Community Service Employment Program which provides training and employment services to eligible low-income job seekers age 55 and older who have poor employment prospects;
- Opened up two-way communication with all Adult and Family Services staff via forums with the division director, enhanced use of technology, monthly leadership meetings and quarterly statewide leadership trainings for county directors;
- Provided clients with more information regarding employment opportunities through the county offices;
- Provided an average of 2,388 child care providers with more than $126 million to subsidize childcare costs for low-income families;
- Ranked, because of DDSD, in the top two states nationally for individuals with intellectual disabilities that participate in employment; and
- Issued an RFP related to OK Benefits which when operational will convert a number of DHS programs to a more user friendly IT platform.

Goals for Upcoming Year

- Improve client outcomes by focusing on reducing abuse, neglect and exploitation in Oklahoma;
- Increase knowledge about individuals and families who live in poverty;
- Develop and implement comprehensive leadership training for managers;
- Create a mentoring program for employees;
- Become a certified Healthy Oklahoma Business by June 2015;
- Provide personal financial management education opportunities to clients;
- Select a vendor to provide Phase I administration of OK Benefits which will target upgrading IT processes in the areas of Child Support, Adult and Family Services, and Child Welfare; and
- Move from monthly payroll to a bi-weekly payroll cycle which will make the agency more competitive with the private sector and most large state agencies in the area of recruitment. Bi-weekly payroll is expected to reduce timekeeping errors and streamline administrative workload levels.

Major Agency Projects

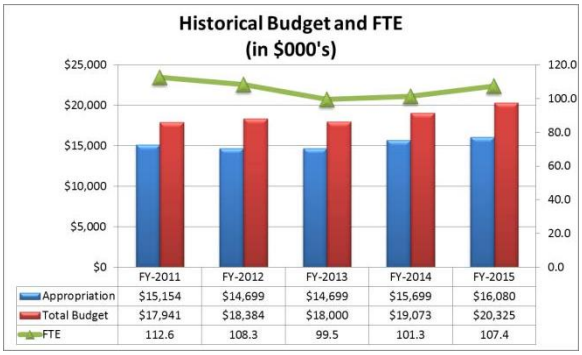
- DHS implemented a Quality Service Initiative with six standards designed to improve employee engagement, business process, and customer services. The six standards are: (1) customer, co-worker and partner feedback, (2) quality standards and behavioral expectations, (3) employees, (4) physical work environment, (5) business processes and practices, and (6) integration to make sure the pieces work together seamlessly;
- Initiating several projects to provide better services to children and families; improve staff wages, retention, and training; increase payments to families with custody children and adoptive families; reduce the number of children coming into custody; and shorten the time children are in custody;
- Adequately distributing and balancing AFS work throughout the state, using the results of a time and motion study done of front-line eligibility staff in partnership with the OU Center for Professional Development with the goal of maximizing efficiency and improving future customer service;
- Undertaking the Collaborative Coaching Initiative to develop and implement a structured methodology for the continuous development of our employees and the improvement of our business processes;
- AFS Child Care partnered with the Manpower Demonstration Research Corporation (MDRC) to develop a project aimed at increasing the number of on-time renewals for child care benefits by reminding clients through the mail to renew online as well as utilizing the client's providers so a child's placement and/or the client's job is not disrupted or placed in danger; and
- Partnering with BancFirst and MoneyGram to make it easier to comply with court-ordered

payment obligations. Now a non-custodial parent can go to any BancFirst or MoneyGram location and make a payment or pay with a debit or credit card over the phone. These new options collected more than $1.2 million in less than a year.

Savings, Efficiencies and Shared Services in FY-2015

- Developed an agency wide framework for training and development as a response to the decentralization of training coordination that led to redundancy and inconsistency. This new method creates cost effectiveness and a continuity of learning outcomes as it relates to employee performance metrics;
- Partnered with a large network of state agency partners to collectively address community workforce development needs including employment initiatives such as the joint effort by each AFS County Director and other AFS staff to build a certified workforce development system to assist DHS clients, connecting them to employment opportunities through OKJobMatch.com;
- Worked to expand the use of SNAP food benefits at farmers markets across Oklahoma by assisting more farmers markets to gain approval from the federal government to accept SNAP benefits as well as educating low income families on the health benefits of eating fresh foods and vegetables;
- Realized $4.3 million in savings to the U.S. Department of Agriculture SNAP program due to successful SNAP trafficking retailer investigations;
- Worked with Child Support Services to make every effort to recover the cost of welfare benefits that have been previously paid out thus reducing the cost of public assistance programs to taxpayers, and to obtain regular and reliable child support payments for the custodial parents, which helps avoid potential costs to the agency through future benefit payments;
- Reduced the average time for delivery of expedited food benefits from 3.5 to 2.5 days, with every region seeing improvement;
- Started the process, in conjunction with OMES, of replacing the entire agency's outdated computers by leasing new computers through two IT vendors with the computers covered by a warranty for the next five years. DHS is the first state agency to work with OMES to address the critical need for replacing employee computers in a cost-effective manner based on available agency financial resources; and
- Initiated a central Fleet Management program expected to create some cost savings this year as well as reduce the average fleet odometer reading by 23,000 miles and mileage reimbursement costs by $500,000 per year in the next three years.

Indigent Defense System (OIDS)
Safety and Security Cabinet



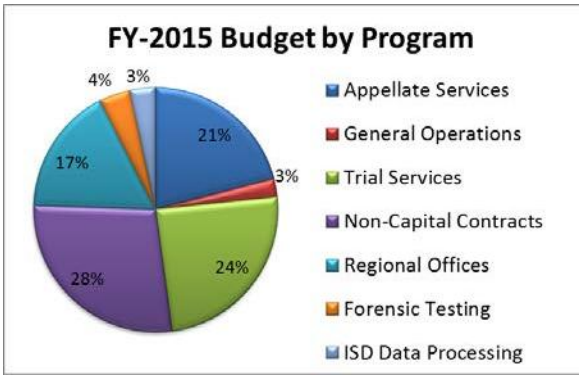
Mission

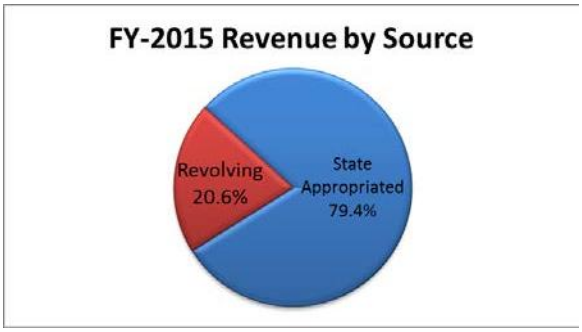
The Oklahoma Indigent Defense System (OIDS) implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at state expense. The mission of OIDS is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

Programs

- Appellate Services
- General Operations
- Trial Services
- Non-Capital Contracts
- Regional Offices
- Forensic Testing

For more information about OIDS, visit their website.





Accomplishments over Past Year

- Despite a substantial increase in its caseload of court-appointed clients during the previous fiscal year, OIDS was able to ensure clients received effective representation as mandated by the state and federal constitutions.

Goals for Upcoming Year

- OIDS will continue to ensure all of its court-appointed clients receive effective legal representation.

Major Agency Projects

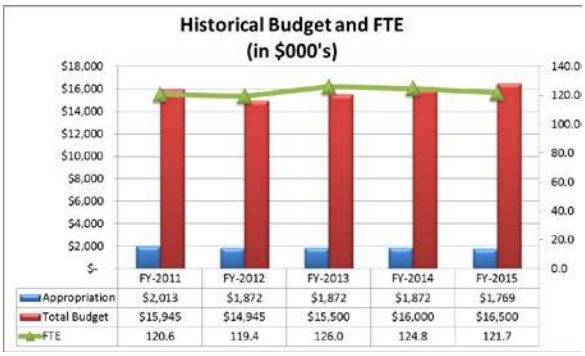
- OIDS is currently working on establishing a Cleveland County Regional office.

Savings, Efficiencies and Shared Services in FY-2015

- Working with OMES, OIDS has utilized technology to reduce paperwork.

Insurance Department, Oklahoma (OID)

Finance, Administration and Information Technology Cabinet



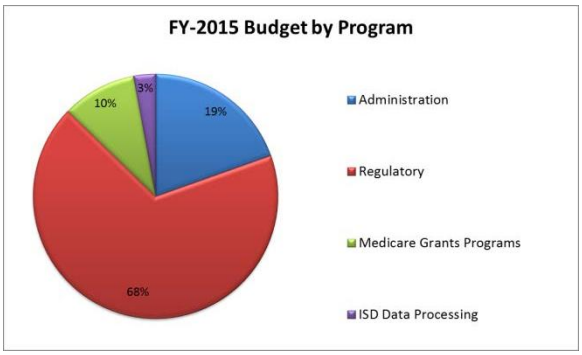
Mission

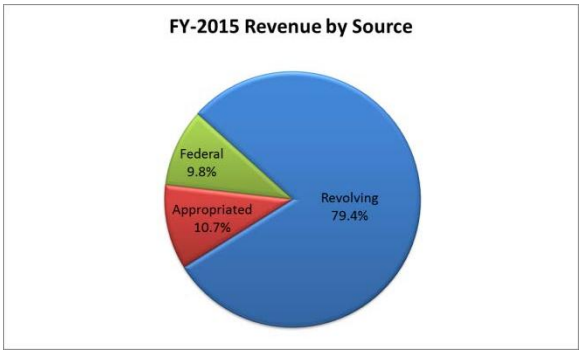
The mission of the Oklahoma Insurance Department (OID) is to protect and enhance the financial security of Oklahomans.

Programs

- Communications Division
- Comptroller Division
- Administrative Services Division
- Financial & Examination Division
- Consumer Assistance and Claims Division
- Producer Licensing Division
- Rate and Form Compliance Division
- Legal Division
- Field Operations and ISO Advocacy
- Bail Bonds Division
- Real Estate Appraiser Division
- Anti-Fraud Division
- Medicare Assistance Program
- Utilization Review Division
- Captive Insurance Division

For more information about OID, visit their website.





Accomplishments over Past Year

- Nearly completed goal of converting all paper files into digital format with several thousand additional documents converted in 2014;
- Met with more than 300 fire departments to educate them on ISO ratings in relation to municipal fire protection efforts;
- Became one of the first states in the country to offer public access to rate and form filings electronically; and
- Implemented the option portion of Oklahoma's Workers' Compensation reform.

Goals for Upcoming Year

- Improve efficiency and eliminate waste by finalizing the implementation of an all-digital file storage and paperless policy;
- Continue to lower homeowners' insurance rates across the state by working with local fire departments to lower their ISO ratings;
- Expand the insurance market and help ease financial burdens on businesses by educating them about the recent changes in law regarding captive insurance companies;
- Ensure lost life insurance proceeds are more easily located by beneficiaries by creating the Lost Policy Locator on OID's website; and
- Encourage a healthy workplace by educating OID staff about eating healthy, staying active

throughout the day and participating in extracurricular activities that promote healthy living.

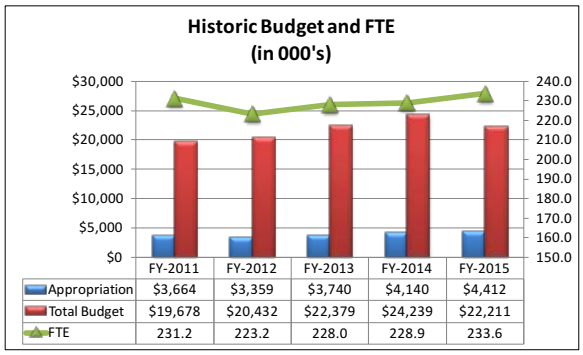
Major Agency Projects

- A new class of bail bondsman, the multicounty agent bondsman, was created by HB 2407 in 2014. The OID already licensed several MCA bondsmen and will continue to do so;
- Continuing paperless initiative in 2015 through the scanning of all existing paper files;
- Beginning the process of switching all company form submissions and fee payments to electronic format;
- Implementation of a new law, which requires all health benefit plans navigators and navigator entities operating in the state to register with the OID;
- Developing the Lost Policy Locator; and
- Licensing all pharmacy benefits managers pursuant to new law passed in 2014.

Savings, Efficiencies and Shared Services in FY-2015

- Implemented in-house paperless initiative that reduced overall paper consumption, storage costs and office space needs ;
- Decreased travel needs through video conferencing; and
- Saw more than 175 departments lower their ISO rating as a result of OID's assistance - a lower ISO rating has an immediate impact on local homeowners' insurance rates.

J.D. McCarty Center
Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$3,664	$3,359	$3,740	$4,140	$4,412
Total Budget	$19,678	$20,432	$22,379	$24,239	$22,211
FTE	231.2	223.2	228.0	228.9	233.6

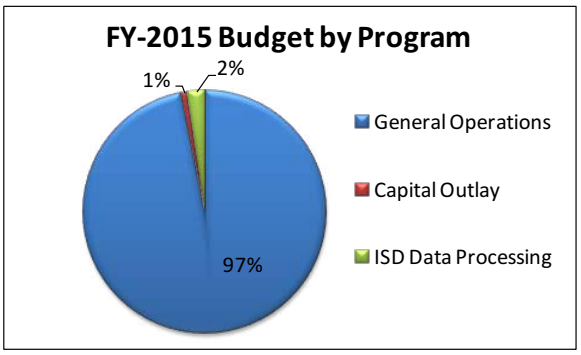
Mission

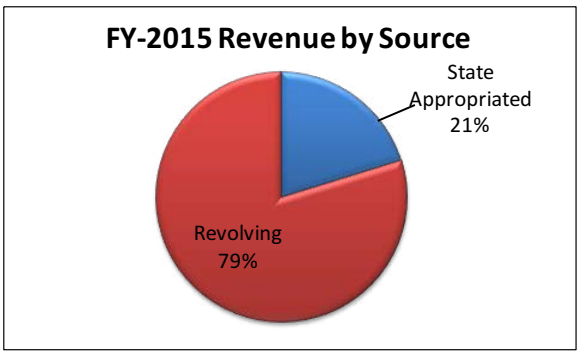
The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

Programs

- Inpatient Medical/Therapeutic Services
- Outpatient Medical/Therapeutic Services
- Contractual Services:
  - Teletherapy and related services
- Conference Center Services:
  - Events
  - Trainings

For more information about JDMC, visit their website.





Accomplishments over Past Year

- Reached a five-year high of 12,136 for total in-patient days;
- Set a new yearly record of 34.33 patients per day census, which is up 1.8 percent over FY-13 and 11.3 percent over FY-10;
- Collaborated with the Cleveland County Health Department and became a PUSH partner which will allow the agency to respond to an outbreak or other threats in tandem with the county health department by dispensing medication to employees, their family members and clients;
- Held five summer camp sessions at Claphans, serving 59 children throughout the state;
- Obtained F5 rated tornado shelters for the main facility; and
- Developed and implemented a community carnival for Developmental Disabilities Month.

Goals for Upcoming Year

- Continue to work with OMES to expand the hospital's current series financial system and integrate a medical record module;
- Update staff training resources and methods;
- Increase the number of mobile screenings designed to reach unserved/underserved rural areas of Oklahoma with free therapeutic screenings and education for families and children with special needs;
- Obtain an Electronic Dietary management system; and
- Update patient/therapy computer lab.

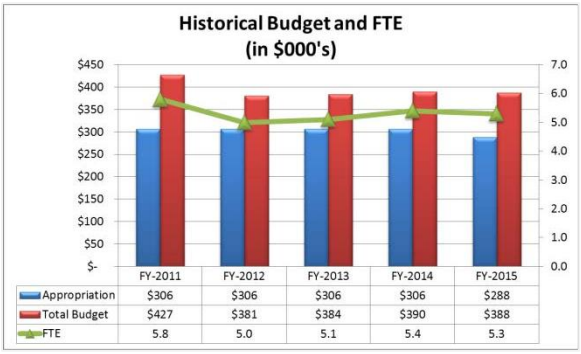
Major Agency Projects

- Outstanding deferred maintenance of the hospital.

Savings, Efficiencies and Shared Services in FY-2015

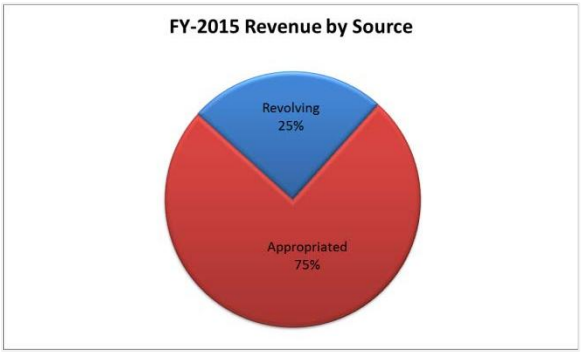
- Realized a net gain of $93,000 after revenues rose 1.7 percent while expenditures only increased .07 percent from FY-2013 to FY-2014;
- Inpatient and outpatient costs per day decreased by $33 and $14 respectively during FY-2014; and
- Expanded the use of the purchase card program during the course of FY-2014, enabling quick and efficient procurement of goods thus allowing for better service to our patients and prompt payment to vendors. At the end of FY-2014, the agency had seen a 17 percent growth in purchase card usage compared to the previous year.

J.M. Davis Memorial Commission
Commerce and Tourism Cabinet



Mission
The mission of the J.M. Davis Commission is to protect, preserve and display the world's largest private arms collection and other unique artifacts in the J.M. Davis Arms and Historical Museum, and to provide a historical and educational experience for the viewing public.

Programs
100 percent of the budget for the J.M. Davis Commission is for Museum operations.



For more information about J.M. Davis, visit their website.

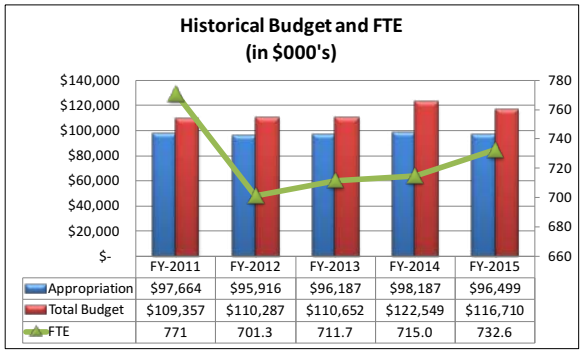
Accomplishments over Past Year
- Added a loan program with the National Rifle Association (NRA);
- Added a display of tactical and assault weapons, made by a US manufacturer;
- Added a 120-year-old shotgun from Annie Oakley; and
- Added a custom pistol from the 1940's that was given to former President Theodore Roosevelt.

Goals for Upcoming Year
- Expanding the World War I display of weapons, uniforms and posters.

Major Agency Projects
- The Museum's 47 year old roof and restrooms are scheduled for repairs.

Savings, Efficiencies and Shared Services in FY-2015
- The Museum routinely changes air conditioner and heating filters to keep units functioning at the correct capacity and operating at maximum efficiency.

Office of Juvenile Affairs (OJA)
Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$97,664	$95,916	$96,187	$98,187	$96,499
Total Budget	$109,357	$110,287	$110,652	$122,549	$116,710
FTE	771	701.3	711.7	715.0	732.6

Mission
The mission of the Office of Juvenile Affairs (OJA) is to provide professional prevention, education and treatment services as well as secure facilities for juveniles in order to promote public safety and reduce juvenile delinquency.

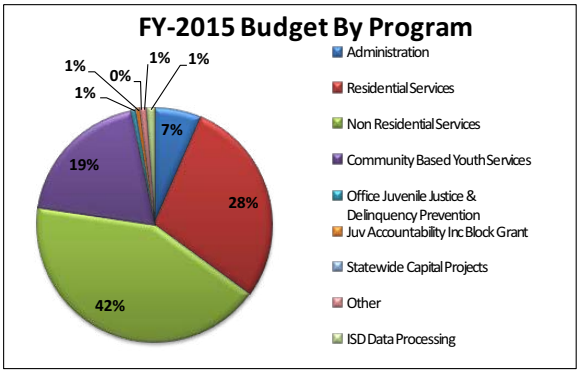
Programs
Residential Programs:
- Secure Institutions
- Level E Group Homes
- Specialized Community Homes
- CareerTech Training
- Therapeutic Foster Home Program
- Southwest Oklahoma Juvenile Center (SWOJC) Charter School
- Central Oklahoma Juvenile Center (COJC) Charter School

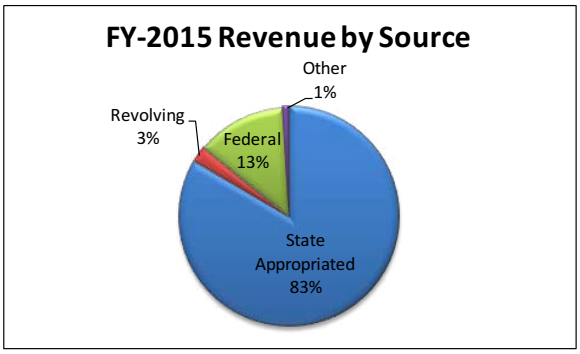
Non-residential Programs:
- Juvenile Services Unit - District/County Services
- Juvenile Offender Victim Restitution Work Program
- Regional Secure Detention Centers
- Graduated Sanctions Program

Reintegration Programs:
- Community-At-Risk Services
- Residential Substance Abuse Treatment
- State Transition and Reintegration Services (STARS)
- Community Based Youth Services
- Life Skills

Community Outreach:
- First Offender Program
- Emergency Youth Shelters
- Community Intervention Centers
- Community At-Risk Services
- Juvenile Justice and Delinquency Prevention
- Juvenile Accountability Block Grants
- Santa Claus Commission
- Administrative Services

For more information about OJA programs, visit their website.





Accomplishments over Past Year
- Contracted with Southern Plains Secure Services (SPSS) for a 22 bed female gender specific medium secure facility;
- Embedded Department of Rehabilitation Services (DRS) staff within secure male institutions to assist in providing re-integration services to juveniles exiting the facility;
- Determined through a Performance Based Standards (PbS) audit that, in the past year, juveniles fear for safety was reduced from 64.52 percent to 8 percent, and the staff fear for safety was reduced from 50 percent to 8.33 percent;
- Implemented the following evidence-based programs in the institutions: cognitive based therapy, trauma-focused therapy training,

Phoenix Gang Groups and Thinking for Change for the female population;
- Completion by OJA staff of the Youth in Custody Certificate Program through the Center for Juvenile Justice Reform (CJJR) at Georgetown University;
- Implemented evidence-based prevention programming in 21 Youth Service Agencies, serving approximately 4,500 children in a school-based setting;
- Received approval of the Capstone Project proposal by the CJJR that outlines a plan for improving outcomes for re-entry and family engagement, as well as goals pertaining to public relations and education about what works in juvenile justice. It is a collaborative effort involving OJA, DRS, Oklahoma Commission on Children and Youth (OCCY), Oklahoma Institute for Child Advocacy (OICA), Department of Mental Health and Substance Abuse Services (ODMHSAS) and the Chief Judge of the Juvenile Division in Tulsa County;
- Upgraded the evidence-based Youth Level of Services/Case Management Inventory (YLS/CMI) risk and needs assessment which will provide reliable classification and predict reoffending traits within the male and female juvenile populations as well as be utilized for pre-adjudication to screen for risk and needs of juveniles for proper placement; and
- Executed a Memorandum of Understanding (MOU) with ODMHSAS, the Department of Human Services (DHS), the Department of Corrections (DOC) and the Oklahoma Health Care Authority (OHCA) for information sharing which will better enable all agencies to manage cases and provide treatment for dual status youth.

Goals for Upcoming Year

- Prevent and divert at-risk youth from entering the juvenile justice court system;
- Reduce further delinquent/criminal activity of custody and probation youth;
- Continue use of “best practice/evidence-based” means to classify and assess juveniles as a way to ensure accurate placement, service provision and outcomes measurement;
- Prioritize funding needs, reduce program duplication and enhance budgeting information necessary to improve the efficiency of operations and improve services to the public;
- Aggressively search for available grant applications and, through needs analysis, distribute funding to promote effective community programs;
- Finalize a multiagency agreement to place a DRS employee at the SPSS female secure facility;
- Obtain American Correctional Association (ACA) re-accreditation at SWOJC;
- Increase the number of evidence-based prevention programs in the community;
- Assist the State Department of Education (SDE) in reducing the number of youth suspended from schools;
- Develop and enhance the re-entry services for OJA custody youth in medium secure placements by requiring early involvement of parents and family in the treatment of their youth at the earliest point in the out-of-home placement process;
- Continue development of policy and procedure changes with the goal of agency compliance with the Prison Rape Elimination Act (PREA); and
- Conduct a compliance PREA audit at a medium secure facility.

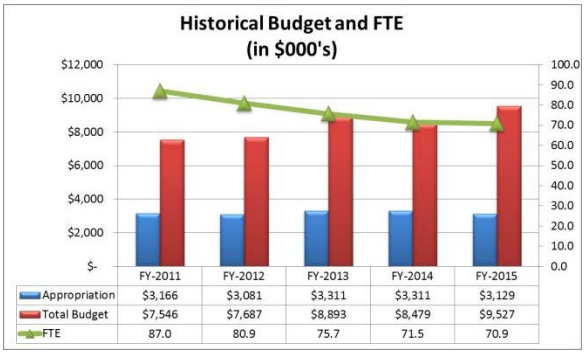
Major Agency Projects

- Development of an application for an Oklahoma charter school within OJA through the SDE;
- Procurement and replacement of water system at COJC, including the installation of a water tower; and
- Capital improvement projects at SWOJC and COJC including a parking lot, panic pager, juvenile unit renovation and HVAC replacement.

Savings, Efficiencies and Shared Services in FY-2015

- Expanded and implemented evidence-based programming in the community through the Community-based Youth Services Division which will reduce the overall cost of juvenile justice in Oklahoma, realizing savings from the lower costs of the programming; and
- Participated in the state energy savings initiative.

Labor, Department of (ODOL)
Commerce and Tourism Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$3,166	$3,081	$3,311	$3,311	$3,129
Total Budget	$7,546	$7,687	$8,893	$8,479	$9,527
FTE	87.0	80.9	75.7	71.5	70.9

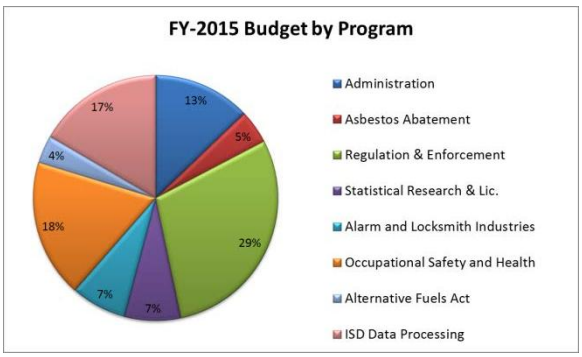
Mission

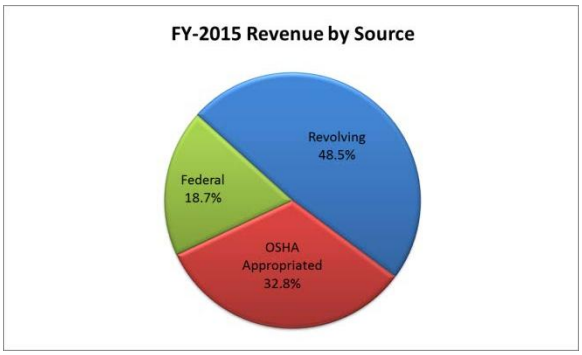
The Oklahoma Department of Labor (ODOL) was created by the Oklahoma Constitution in 1907 and is responsible for the enforcement of state and federal labor laws that promote fairness and equity in the workforce, including state wage laws, workers' compensation compliance and state OSHA laws for public employers, asbestos compliance, child labor laws and various other duties.

Programs

- Asbestos Abatement
- Regulation and Enforcement
- Statistical Research & Licensing
- Occupational Safety & Health
- Alarm and Locksmith
- Alternative Fuels Program (AFP)

For more information about ODOL programs, visit their website.





Accomplishments over Past Year

- Upgraded agency website and deployed the GovDelivery consumer notification component;
- Reviewed authority and procedures to gain efficiencies;
- Continued to work on technology improvements;
- Accepted responsibility for the AFP;
- Replaced outdated OSHA equipment; and
- Partnered with OMES-ISD to lead the efforts in deployment of Mobile Inspections.

Goals for Upcoming Year

- Continue to open the Public Portal giving consumers access to agency information, online-payment capability and “One-Stop Licensing”;
- Develop standards for the AFP;
- Increase outreach to high hazard industry;
- Upgrade outdated equipment;
- Continue strong public sector compliance presence resulting in lower injury rates; and
- Accept more programs through consolidation efforts.

Major Agency Projects

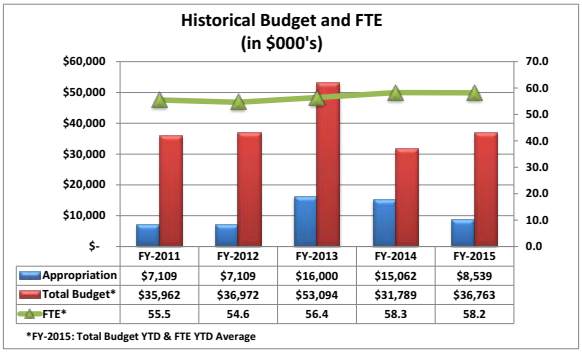
- Replacing the Access Database with the state AMANDA Licensing software. This will allow the agency to operate more efficiency and effectively, while meeting the needs of our customers in a timelier manner; and
- Deploying the AMANDA Mobile Licensing Software and equipping field inspectors with hand held field devices. This will allow inspectors to gain efficiencies and better serve the citizens of Oklahoma.

Savings, Efficiencies and Shared Services in FY-2015

- Reduced 20 years of paper files and converted to electronic storage;
- Cut paper, postage and labor costs by utilizing GovDelivery for consumer notifications;
- Reduced the processing time for Wage and Hour claims; and
- Partnered with CareerTech to establish new testing matrix reducing agency expense.

Land Office, Commissioners of the (CLO)

Finance, Administration and Information Technology Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$7,109	$7,109	$16,000	$15,062	$8,539
Total Budget*	$35,962	$36,972	$53,094	$31,789	$36,763
FTE*	55.5	54.6	56.4	58.3	58.2

*FY-2015: Total Budget YTD & FTE YTD Average

The CLO is a constitutional trust established at statehood which owns and manages nearly 750,000 acres of land, 1.2 million mineral acres and $2.3 billion in invested funds.

Mission

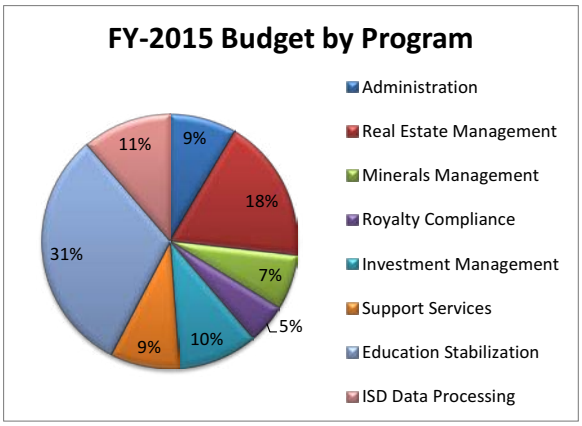
The Commissioners of the Land Office's (CLO) mission is "managing assets to support education" per the Oklahoma Enabling Act and Constitution.

The CLO is a non-general revenue agency. Its budget comes from earnings from the trust. The CLO is authorized by statute to spend 6 percent of its annual earnings to operate the agency. Each month the CLO distributes funds to all Oklahoma public school districts and higher education beneficiaries identified in the Oklahoma Constitution. In FY-2014, $93.6 million was distributed to public school districts and $32.8 million to higher education beneficiaries, in addition to legislative appropriations to these entities.

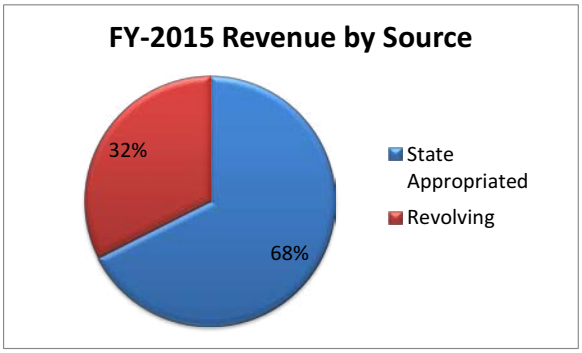
Programs

- Real Estate Management
- Minerals Management
- Royalty Compliance
- Investment Management
- Support Services
- Education Stabilization

For more information about CLO, visit their website.



*Does not include distribution to beneficiaries or investment fees



*Does not include pass-through funds

Accomplishments over Past Year

- Achieved the second highest distributions in history to common school beneficiaries and the third highest distributions to higher education beneficiaries ;
- Achieved the highest total revenue from all sources in a single fiscal year of $310 million and increased the permanent trust funds to over $2 billion;
- Completed an offsite disaster recovery program for agency database;
- Achieved the highest annual lease payments on surface acreage in agency history; and
- Achieved second highest annual easement revenues and added wind leases on CLO land.

Goals for Upcoming Year

- Continue to diversify the asset portfolio, consistent with the agency investment policy and trust mandates, to increase funds for distribution;
- Increase the rate of participation in the electronic mineral production reporting system;

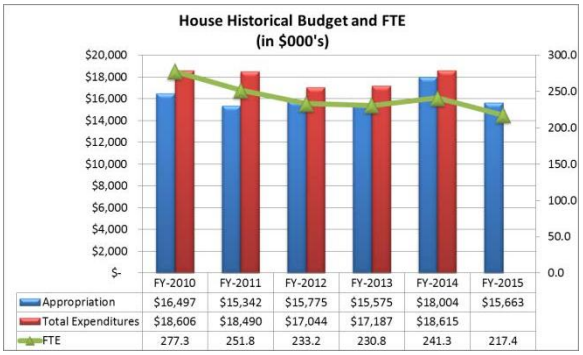
- Continue to promote electronic payments and work toward receiving all payments electronically from CLO payers;
- Complete the application development for GIS, making interactive maps and other information more readily accessible to the public; and
- Complete the redesign of the CLO website to provide better agency information to the public.

Savings, Efficiencies and Shared Services in FY-2015

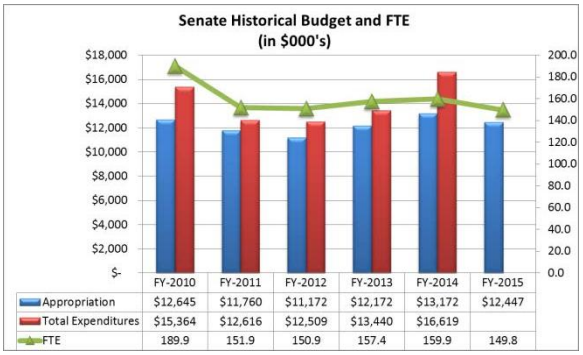
- CLO is now downloading 40 percent of Oil and Gas royalty check detail previously entered manually, which saves the agency approximately $40,000 annually;
- Development of the Royalty Compliance division's Electronic Reporting System (ERS) allows clients to download production reports. ERS is a convenient and efficient reporting method for both the client and the CLO; and
- Continued increase of purchasing card usage will achieve an estimated savings of $30,000.

Legislature

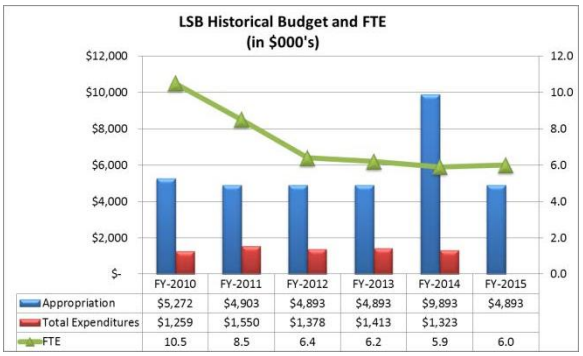
House of Representatives, Legislative Service Bureau (LSB) and State Senate



	FY-2010	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$16,497	$15,342	$15,775	$15,575	$18,004	$15,663
Total Expenditures	$18,606	$18,490	$17,044	$17,187	$18,615	
FTE	277.3	251.8	233.2	230.8	241.3	217.4



	FY-2010	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$12,645	$11,760	$11,172	$12,172	$13,172	$12,447
Total Expenditures	$15,364	$12,616	$12,509	$13,440	$16,619	
FTE	189.9	151.9	150.9	157.4	159.9	149.8



	FY-2010	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$5,272	$4,903	$4,893	$4,893	$9,893	$4,893
Total Expenditures	$1,259	$1,550	$1,378	$1,413	$1,323	
FTE	10.5	8.5	6.4	6.2	5.9	6.0

The House of Representatives, Legislative Service Bureau (LSB) and the State Senate represent the legislative branch.

The Oklahoma Legislature consists of 101 members in the House of Representatives and 48 members in the State Senate. They convene annually beginning on the first Monday in February, and adjourn no later than the last Friday in May. Normally, the Legislature is in session Monday through Thursday. Extra sessions may be called by the Governor or by the Legislature.

State Senators serve four-year terms with half of the members elected every 2 years. Members of the House of Representatives serve two-year terms.

Each chamber of the Legislature considers four different types of legislation:

- Bills that will become law when passed by both chambers and signed by the Governor;
- Joint Resolutions that have the effect of law if passed by both chambers and signed by the Governor, but may not become part of the statutes;
- Concurrent resolutions which express the will of both chambers; and
- Simple resolutions, which express the will of the chamber of origin.

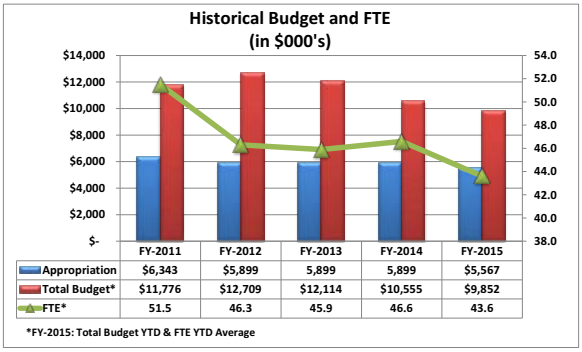
In 1990, voters in Oklahoma decided to adopt term limits for legislators. Therefore, legislators have a 12-year limit on service in the House of Representatives, the Senate, or both.

For more information about the Legislature, visit:

- House of Representatives website
- Legislative Service Bureau website
- Senate website

Libraries, Oklahoma Department of (ODL)

Secretary of State Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$6,343	$5,899	5,899	5,899	$5,567
Total Budget*	$11,776	$12,709	$12,114	$10,555	$9,852
FTE*	51.5	46.3	45.9	46.6	43.6

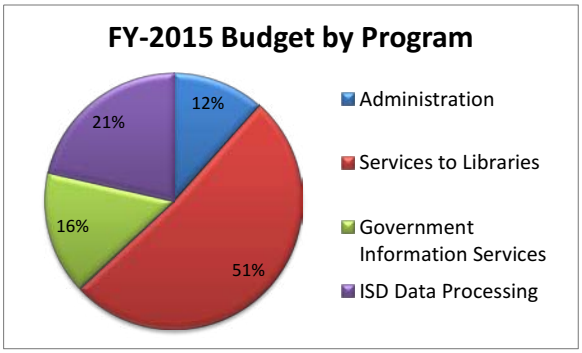
*FY-2015: Total Budget YTD & FTE YTD Average

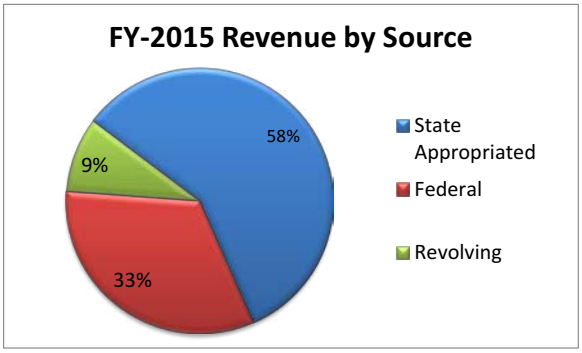
Mission

The Oklahoma Department of Libraries (ODL) serves the citizens of Oklahoma by providing excellent information services and preserving unique government information resources.

Programs

For more information about ODL, visit their website.





Accomplishments over Past Year

- Continued Health Literacy Initiative:
  - During the first year, 8,619 Oklahomans attended workshops or presentations on health literacy through the ODL Literacy Resource Office or through five local adult literacy programs.
  - Approximately 370,000 Oklahomans (based on circulation, broadcast, and media reach figures) were made aware of health literacy issues and statistics as well as local efforts to help new learners understand health and medical information; and
- Improved access to high speed broadband in Oklahoma's public libraries, achieving the following types of improvements:
  - Miami from 10-20 Mbps to 83-86Mbps;
  - Okmulgee from 10-20 Mbps to 38-40 Mbps;
  - Wagoner from 17-21 Mbps to 48 Mbps; and
  - Woodward from 4-16 Mbps to 38-40 Mbps.

Goals for Upcoming Year

- Improve capacity of local public libraries to deliver high quality services to their customers through training on federal e-rate funding opportunities, grants to upgrade to higher broadband or correct network issues limiting delivery of Internet access to the customer;
- Improve staff expertise in preservation of digital content; and
- Begin developing a digital preservation plan for all state agencies, including identification of software selection.

Major Agency Projects

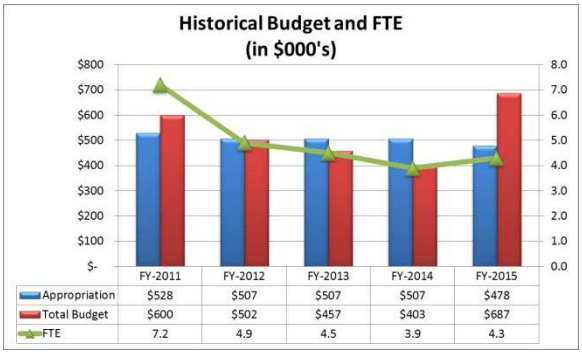
- Providing the license for the documents.ok.gov site. There are 19,580 individual publications in the site and they are now fully text-searchable. The documents are accessible through Google searches and direct the public to the complete document online. This project will preserve the fragile original records housed in the State Archives located at ODL, including7,557 records to complete this collection; and
- Completing the transition of 34 participating local libraries to a new software platform that is easier to use, and centralizes workflow, thereby

getting the information to local library customers faster.

Savings, Efficiencies and Shared Services in FY-2015

- ODL moved to a new cloud based online catalog for acquiring, cataloging and loaning library materials to customers. The cost of the system maintenance is $24,000 less annually than the previous system and is more integrated and streamlined, saving staff time; and
- Provided online catalog, which offers single sign-on access for state government customers and full text magazine articles, e-books, audiobooks and video content.

Lieutenant Governor



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$528	$507	$507	$507	$478
Total Budget	$600	$502	$457	$403	$687
FTE	7.2	4.9	4.5	3.9	4.3

Oklahoma's Lieutenant Governor serves in place of the Governor when the Governor leaves the state, and serves on the Governor's cabinet as Small Business Advocate. Also, the Lieutenant Governor serves as the President of the Oklahoma State Senate, casting a vote in the event of a tie and presiding over joint sessions of the State Legislature. In addition, the Lieutenant Governor presides over or is a member of the following nine state boards and commissions:

- Chairman, Oklahoma Tourism and Recreation Commission;
- Native American Cultural and Educational Authority;
- State Board of Equalization;
- Oklahoma Capitol Improvement Authority;
- Oklahoma Archives and Records Commission;
- Oklahoma Film and Music Advisory Commission;
- CompSource Oklahoma Board of Managers;
- Commissioners of the Land Office (School Land Trust); and
- Oklahoma Linked Deposit Review Board

As President of the State Senate, the Lieutenant Governor utilizes the State Senate for IT services.

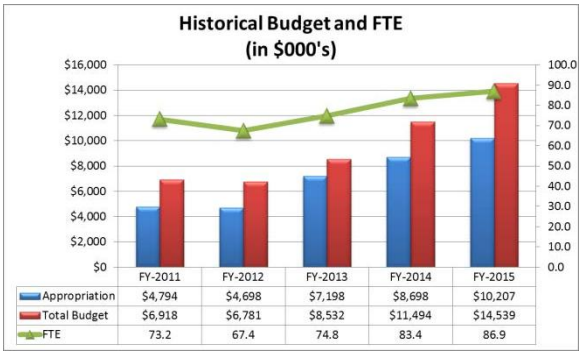
For more information, visit the Lieutenant Governor's website.

Savings, Efficiencies and Shared Services in FY-2015

- Utilization of shared services through OMES for all accounting, human resources and purchasing.

Medical Examiner, Office of the Chief (OCME)

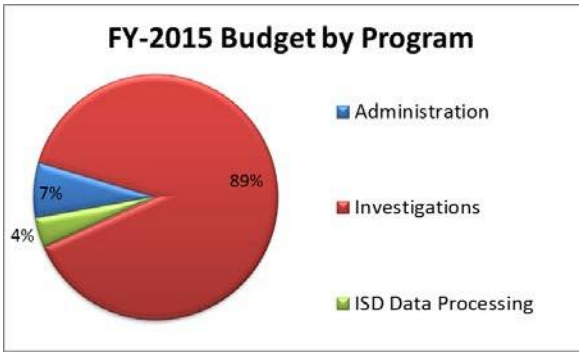
Safety and Security Cabinet

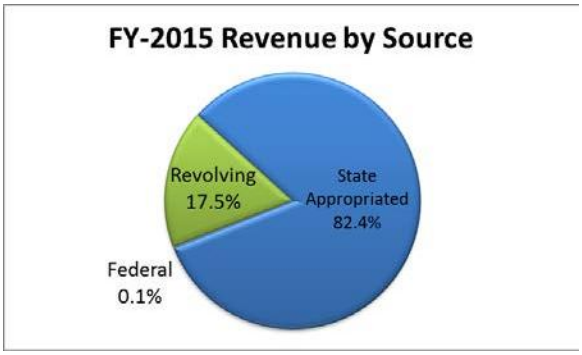


Mission

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner (OCME) is to protect public health and the safety of Oklahomans through the scientific investigation of deaths as prescribed by state statute.

For more information about OCME, visit their website.





Accomplishments over Past Year

- The OCME has gone from an average of nine months to close a file to less than 90 days to close a file;
- The OCME's backlog of open cases for decedents is virtually eliminated;
- With the purchase of two LODOX (full-body, high-speed radiology) machines for the central and eastern offices, the OCME can accomplish full-body x-rays in 13 seconds per patient versus approximately 45 minutes with the old x-ray system. This has reduced turnaround time approximately 87percent;
- The agency installed a robotic stain line for histology. This has improved the quality of the product as well as the turnaround time to produce the product;
- The OCME has grown from six to 12 forensic pathologists;
- The National Association for Missing and Unidentified Persons System (NAMUS) has determined Oklahoma is the top participant of all U.S. medical examiners in entering and identifying missing and/or unidentified persons;
- The OCME has maintained the accredited fellowship program through the Accreditation Council for Graduate Medical Education;
- The OCME developed and coordinated a mass disaster plan including policy, coordination with the Oklahoma Funeral Directors Association, disaster toe tags and drills;
- The agency installed a storm shelter for employees;
- With grant funding from the Oklahoma State Department of Health (OSDH), the OCME has purchased hand held radios for statewide coverage in the event of a mass disaster;
- The OCME has updated the teleconference systems between the central and eastern offices which has opened communication between both offices and allows for a unified practice across the agency;
- All eligible death investigators are now nationally certified with the American Board of Medicolegal Death Investigators (ABMDI). OCME is the only medical examiner office in the United States with 100 percent certified investigators;
- The OCME now holds monthly lecture series for injuries;
- Previously, the northeast and southeast parts of Oklahoma were left without death investigators.

The OCME has added three death investigators to each of these areas;
- With the purchase and installation of body lifts, injuries to staff are being prevented;
- The OCME has been in the process of digitally scanning all historical cases, which has reduced storage space;
- The OCME has developed, sized and trained a team of employees to handle a hazmat scene anywhere in Oklahoma; and
- With the implementation of a digital dictation system, the OCME is able to more quickly process cases.

Goals for Upcoming Year

- Secure reaccreditation for Oklahoma from the National Association of Medical Examiners (NAME);
- Construct an autopsy laboratory in Tulsa;
- Move forward with the central office building construction; and
- Maintain a case turnaround time of less than 90 days (60 when fully staffed).

Major Agency Projects

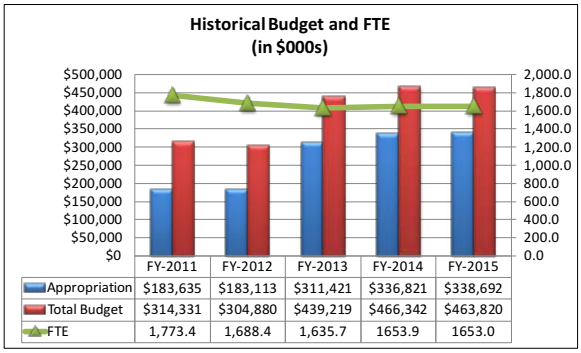
- Fully utilizing a recently installed Cryostat system. This system will improve the quality of the product as well as reducing turnaround time for results by approximately 3 weeks;
- Implementing tablets for all investigators and physicians, allowing for instant transfer of scene photos and bedside examinations, and in disaster situations allowing for the investigators to communicate directly with the control centers;
- Completion of a Radio Frequency Identification (RFID) system for decedent's location and security receipt and release;
- Digitally document the skeletal remains of 146 people in the OCME's custody;
- Continuing with digital imaging and working on the electronic medical record allowing the OCME to go to a paperless system;
- Installing Wi-Fi in the central office, which will allow for bedside data input of patient information at autopsy, as well as aide in other data transfers; and
- Examining cases in alignment with NAME autopsy standards, which will assist with reaccreditation.

Savings, Efficiencies and Shared Services in FY-2015

- With the installation of smart thermostats, the OCME is using less energy on weekends, holidays and evenings;
- The OCME implemented an electronic upload system for cremation and out-of-state permits, which has eliminated the need for 1 FTE;
- With the adjustment of hours for descendants to pick up/drop off items, the OCME has been able to eliminate 3 FTEs;
- The OCME has implemented CNG cars in non-rural areas; and
- Installed efficient lighting in both autopsy suites.

Department of Mental Health and Substance Abuse Services (ODMHSAS)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$183,635	$183,113	$311,421	$336,821	$338,692
Total Budget	$314,331	$304,880	$439,219	$466,342	$463,820
FTE	1,773.4	1,688.4	1,635.7	1653.9	1653.0

Mission

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well-being of all Oklahomans.

Programs

ODMHSAS is charged with the treatment and prevention of mental illness and substance abuse and addiction. ODMHSAS pursues these objectives in partnership with a network of providers spread throughout the state.

Treatment and Recovery:

- Community mental health centers
- Outpatient and residential substance abuse services
- Crisis and inpatient psychiatric care
- Drug courts and mental health courts
- PACT services
- Systems of Care
- Gambling outreach and addiction services

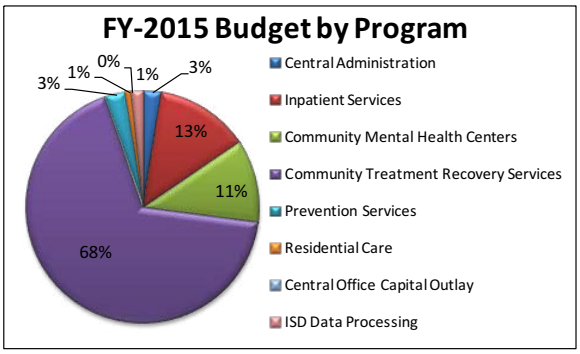
Prevention:

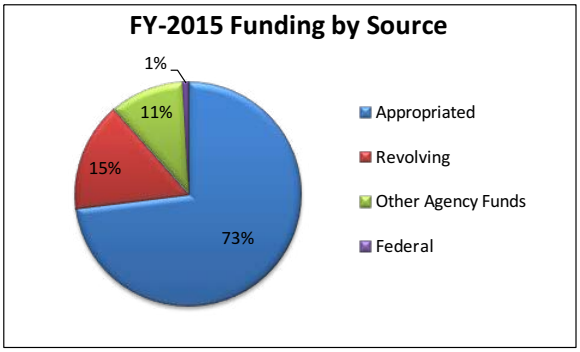
- Regional prevention coordinators
- Underage Drinking initiatives
- Prescription drug abuse prevention and treatment initiatives
- Synar (Illegal Tobacco Sales to Minors) Compliance

Behavioral Health Medicaid:

- Pre-authorization
- Reimbursement
- Policy and Rules

For more information about ODMHSAS's programs, visit their website.





Accomplishments over Past Year

- Implemented additional components of the agency's Smart on Crime proposal including the addition of a new behavioral health crisis/urgent care center located in Sapulpa. Two similar centers were previously funded and established in Ardmore and Tulsa with each privately operated center serving approximately 2,000 Oklahomans;
- Screened 3,668 offenders and recorded 2,373 final dispositions as a result of the offender screening and assessments currently available in 18 counties. Examples of program successes include:
  - Decreased by 87 percent the length of time offenders spend in jail in Tulsa; and
  - Decreased by 72 percent the length of time from arrest to drug court admission in Pontotoc County;
- Showed significant positive outcomes in response to ODMHSAS's Drug Court program including reduced recidivism rates of 6.5 percent for graduates versus 23.4 percent for

released inmates; reduced unemployment and increased monthly income of 92.2 percent and 100.6 percent, respectively. This resulted in $2 million in taxes paid to the state over a three year period;
- Served 426 participants through mental health courts in 16 counties with another 17 counties requesting courts that would serve an estimated 375 additional court participants;
- Trained 8,000 suicide prevention gatekeepers since 2011 with these gatekeepers identifying nearly 7,000 youth at-risk of suicide;
- Received a national grant to implement suicide prevention and intervention strategies in behavioral health and primary care settings;
- Worked with the Oklahoma Health Care Authority (OHCA) to establish a mandate for the use of Screening, Brief Intervention and Referral to Treatment (SBIRT) tools with all patients seen in SoonerCare Medical Homes;
- Provided a online physician certification program and established the Prevention in Practice web prescence to assist physicians in applying SBIRT;
- Assisted law enforcement with the completion of 2,231 alcohol compliance checks for youth access;
- Reduced youth access to alcohol, through the Region 17 Regional Prevention Coordinators, at the Tulsa State Fair by 100 percent and at the Tulsa Mayfest by 80 percent through the use of alcohol compliance checks and responsible beverage service and sales training;
- Provided training to over 3,000 servers at multiple retail establishments statewide through the Responsible Beverage Sales and Service Training Initiative;
- Created the TakeasPrescribed.org website with over 22,000 page views within the first four months of full operation;
- Implemented a pilot Naloxone training and emergency responder program (Tulsa) resulting in 14 lives saved in the first six months of implementation; and
- Created a television and radio PSA on prescription drug abuse, with over 14,000 spot placements that have generated over 10 million impressions.

Goals for Upcoming Year

- Continue providing core services of superior quality to the citizens of Oklahoma.

Major Agency Projects

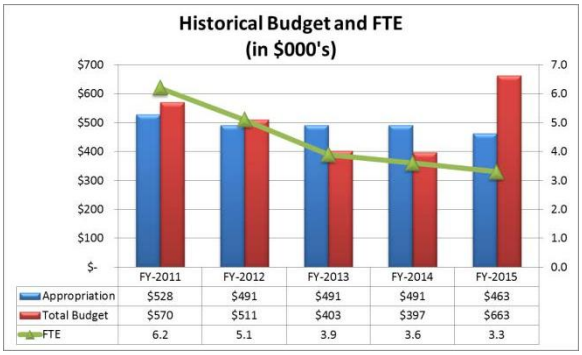
- Continuing utilization of specialty courts to reduce the negative consequences of mental illness and substance abuse with programs such as drug court, mental health court and family drug court, saving lives and state dollars;
- Advancing efforts related to jail screenings and utilizing funding to expand beyond the 18 counties where services are currently offered;
- Continuing the statewide Take As Prescribed initiative that includes media, public outreach and information sharing, education and training for health/medical professionals (including promotion of the Naloxone program being piloted with Tulsa emergency response personnel), data analysis and community partnership;
- Expanding suicide prevention efforts throughout the state and working to identify key intervention strategies to positively impact the issue including engagement of suicide prevention and intervention strategies within behavioral health and primary care settings (to include 6,000 primary care physicians and 83 emergency rooms) – for example, the Zero Suicide effort which provides specialized training and resources for behavioral health clinicians statewide;
- Expanding crisis services available in the state while working with community, hospital and law enforcement leaders to address the issue of crisis services and the resulting impact on communities;
- Prioritizing efforts to make continued progress related to behavioral health Medicaid system; previous agency efforts have resulted in millions of dollars in cost-savings. Activity is planned to further those savings and realize increased efficiencies/quality of care;
- Moving forward with an aggressive plan to make available Mental Health First Aid Training for all school systems statewide that includes training and support services; and
- Working with the City of Norman, per House Bill 2831, to partner in the local development of agency lands surrounding Griffin Memorial Hospital that will further community goals while paying for the upkeep and renewal of needed service infrastructure on the hospital campus.

Savings, Efficiencies and Shared Services in FY-2015

- Achieved almost $40 million in cost savings from the use of evidence-based purchasing since the shift of behavioral health Medicaid responsibilities to ODMHSAS in FY-2012;
- Reduced annual Medicaid growth by 90 percent since the transfer with the prior growth rate of 14 percent being reduced to 1.7 percent estimated for FY-2016 and leading to $100.3 million in avoided behavioral health care Medicaid costs;
- Implemented a rule change limiting mental health psychosocial rehabilitation services to a specific eligibility criteria which will provide an annual $26 million in cost avoidance to the state while maintaining consistency with evidence-based practices and preserving services to as many at-risk children as possible;
- Saved $2.2 million in incarceration costs in Tulsa as a result of the offender screening program; and
- Avoided over $331.8 million in direct costs such as incarceration and other criminal justice expenses since FY-2000 because of the drug court program.

Merit Protection Commission

Finance, Administration and Information Technology Cabinet



Mission

The mission of the Merit Protection Commission is to protect the state's merit system utilized by state agencies, their employees, and citizens for the State of Oklahoma. Their mission is accomplished through the commission's powers to receive and act on complaints, trainings, counseling and consultation, in conjunction with voluntary mediation and mandatory negotiation. The rights and responsibilities of public officials, state employees and applicants are protected through the commission's investigative powers, dispute resolution systems and administrative hearing process.

Programs

- Alternative Dispute Resolution (ADR)
- Internal Agency Grievance Resolution

For information about the Merit Protection Commission's programs, visit their website.

Accomplishments over Past Year

- The Commission continues to act on complaints, counsel persons and groups on their rights, provide training, investigate allegations of violations of the provisions of the Personnel Act and maintain a statewide Alternative Dispute Resolution Program (ADRP), providing quality service for all that utilize our services; and
- The number of investigations, pre-hearings and hearings in 2014 was 212, with a total of 95 ADR sessions that included mediations and negotiations.

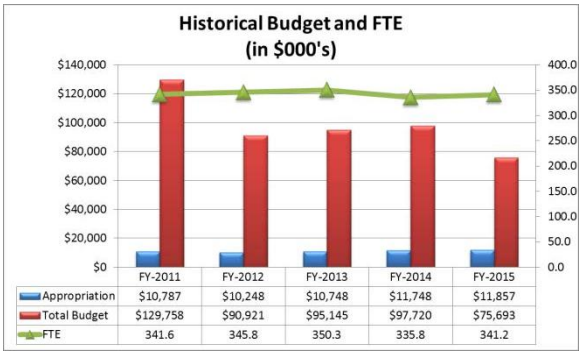
Major Agency Projects

- Updating Title 455: Merit Protection Commission Chapter 10, Merit System of Personnel Administration Rules; the rules need updates to reflect our online filing system including the removal of outdated references.

Savings, Efficiencies and Shared Services in FY-2015

- The Commission saves taxpayer dollars through the ADR Program and by resolving conflicts at the lowest possible level.

Military Department (OMD)
Military Affairs Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$10,787	$10,248	$10,748	$11,748	$11,857
Total Budget	$129,758	$90,921	$95,145	$97,720	$75,693
FTE	341.6	345.8	350.3	335.8	341.2

Mission

The Oklahoma Military Department (OMD) is comprised of the Oklahoma National Guard (OKNG) which provides ready units and personnel to the state and nation in three roles:

- As a part of the United States Army and Air Force, the OKNG provides fully trained units, soldiers, and airmen prepared to mobilize, deploy, and execute all war time missions on order of the President of the United States;
- The OKNG provides fully trained units, soldiers, and airmen to perform as a force multiplier for civil authorities, and to mobilize and provide special services, preserve peace, order, and public safety on order of the Governor of Oklahoma; and
- The OKNG participates in local, state, and national programs that add value to America.

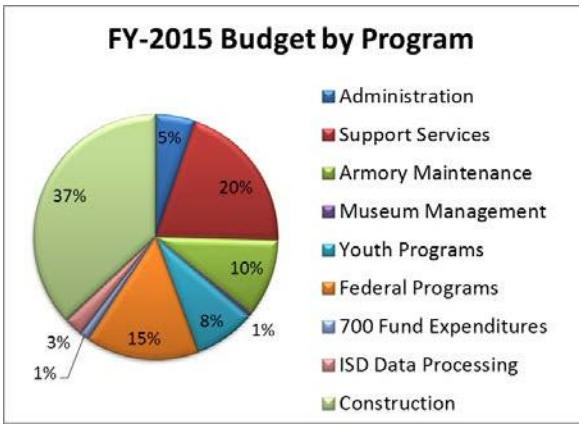
Programs

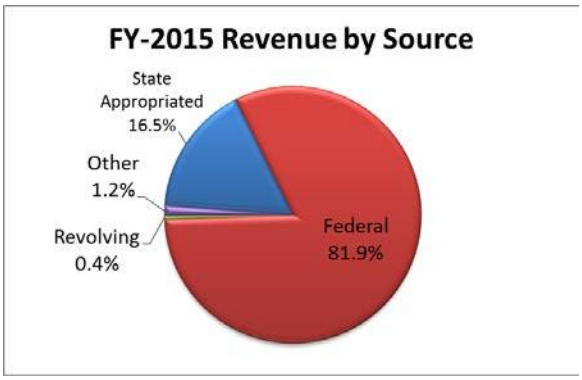
- Armory Maintenance
- Museum Management
- Youth Programs
- Construction

For more information about OMD, visit their website.

Accomplishments over Past Year

During FY-2014, the OMD completed renovation projects for the following Readiness Centers: Chandler, Claremore, Durant, Altus, Ada; and the following Facility Maintenance Shops: Chandler, Lexington, Tulsa, Stillwater, and JFHQ.





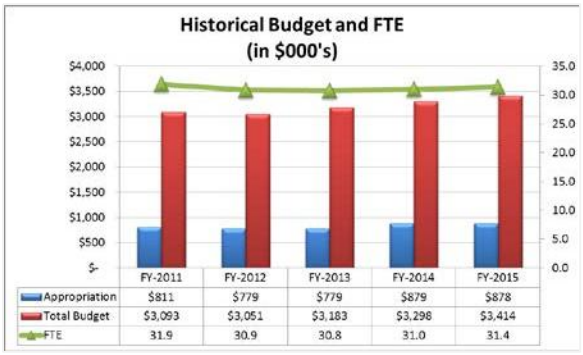
Goals for Upcoming Year

- Reorganize or right-size infrastructure, personnel, and equipment to meet force structure needs and requirements;
- Maintain and align workforce requirements to meet future structure/mission requirements;
- Plan and upgrade facilities to meet future requirements and Centers of Excellence standards, to include improvements in Force Protection initiatives;
- Maintain and plan for future requirements of state-of-the-art information technology systems with federal programs initiatives; and
- Initiate future organization actions to improve and increase Youth Program involvement.

Major Agency Projects

- Remodel scheduled for the Tulsa Readiness Center; and
- Improvement project to grounds and facilities at the Thunderbird Youth Program in Pryor.

Department of Mines (ODM)
Energy and Environment Cabinet



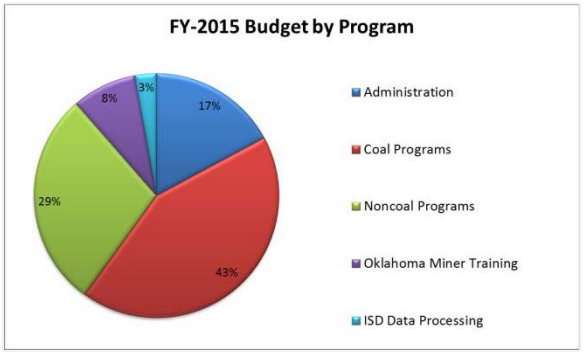
Mission

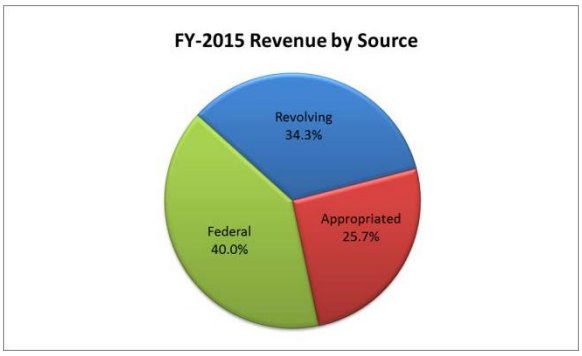
The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the health and safety of the miners and to protect the life, health, and property of citizens who are affected through enforcement of the state mining and reclamation laws.

Programs

- Coal Programs:
  - Coal Combustion Byproducts (Fly Ash)
- Non-Coal (Minerals) Programs:
  - Non-Mining Blasting Compliance
- Post-Mining Reclamation
- Permitting:
  - Performance Bonding
- Inspections
- Legal Enforcement
- Oklahoma Miner Training Institute

For more information about ODM, visit their website.





Accomplishments over Past Year

- Completed IT hardware upgrade, with the assistance of OMES. The upgrade allows for better IT coordination and technical support; and
- Moved all historical mine maps from outdated storage facilities and refiled into fireproof and waterproof storage cabinets for safer storage of state historical records.

Goals for Upcoming Year

- Review and reorganize inspection territories to accomplish savings in non-coal and blasting inspections;
- Continue research and implementation of permit mapping interface for users on the ODM website; and
- Continue cataloging and scanning underground mining maps to make them available on the ODM website.

Major Agency Projects

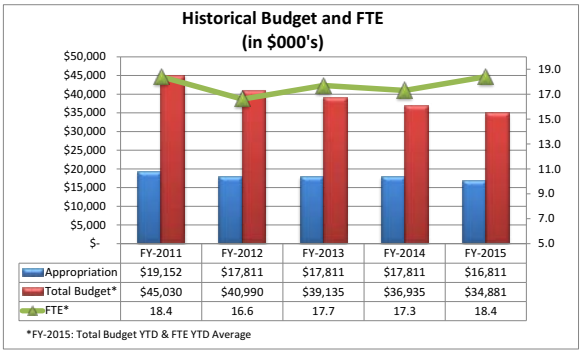
- Improving website production and information services to the public;
- Assuring the reclamation of specific coal mine and non-coal mine sites that were previously left without reclamation or abandoned; and
- Working with the Mine Safety and Health Administration to reinstate the federal grant funds that were eliminated in FY-2014. These funds were previously used for the operation of the Oklahoma Miner Training Institute.

Savings, Efficiencies and Shared Services in FY-2015

- Continued usage of payroll processing with OMES resulting in elimination of one FTE, which led to a total savings of $34,000; and
- Eliminated leased inspection vehicle, which reduced vehicle and fuel costs.

Oklahoma Center for the Advancement of Science and Technology (OCAST)

Science and Technology Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$19,152	$17,811	$17,811	$17,811	$16,811
Total Budget*	$45,030	$40,990	$39,135	$36,935	$34,881
FTE*	18.4	16.6	17.7	17.3	18.4

*FY-2015: Total Budget YTD & FTE YTD Average

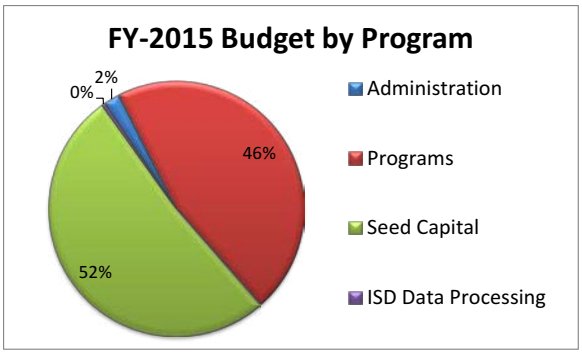
Mission

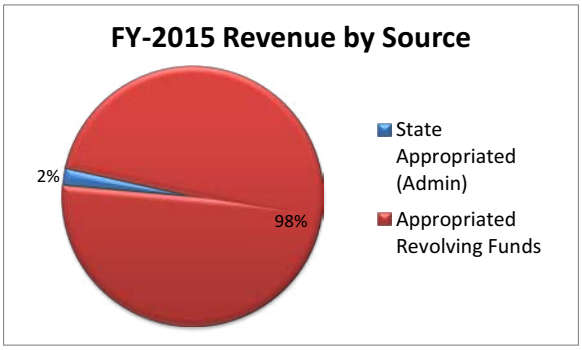
The Oklahoma Center for the Advancement of Science and Technology's (OCAST) mission is to foster innovation in existing and developing Oklahoma businesses by supporting basic and applied research; facilitating technology transfer between research laboratories, firms and farms; providing seed capital for innovative firms and their products or services; and fostering enhanced competitiveness of Oklahoma companies and small- to medium-sized manufacturing firms.

Programs

- Oklahoma Health Research (OHR)
- Oklahoma Applied Research Support (OARS)
- Plant Science Research (PSR)
- OK Nanotechnology Applications Project
- Small Business Research Assistance (SBRA)
- Oklahoma Inventors Assistance Service (IAS)
- Technology Commercialization
- Oklahoma Industrial Extension System
- Seed Capital

For more information about OCAST, visit their website.





Accomplishments over Past Year

As the state's technology-based economic development agency focusing on technology, development, transfer and commercialization, OCAST's overarching goal is to advance Oklahoma in the innovation economy. OCAST's 2014 Impact Report includes:

- 4,434 jobs were created or retained over the last two years;
- $275.4 million direct impact on gross sales at participating companies; and
- 283 student interns were supported by OCAST grants.

Goals for Upcoming Year

- Pursuing additional funding through grants, cooperative agreements, public/private partnerships and other opportunities; and
- Reviewing OCAST programs for potential updates, modifications and opportunities to further streamline programs through the adoption of LEAN/Six Sigma practices.
- Accelerate technology commercialization through innovative programs;
- Increase customer service levels through the adoption and revision of processes and customer interfaces; and
- Increase awareness of the role TBED plays in growing and diversifying Oklahoma's economy.

Major Agency Projects

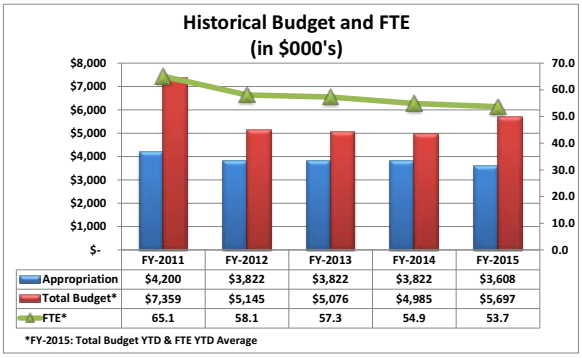
- Oklahoma Health Research (OHR) Program;
- Oklahoma Applied Research Support Program (OARS) – accelerates the development of technology to commercialize the products or services to stimulate Oklahoma's economy;
- Plant Science Research Program – focuses on Oklahoma's agricultural strengths, stimulating the development of new products and services;
- Oklahoma Technology Commercialization Program – provides expert assistance in technology, business, management, and marketing; and provides access to assistance with legal and intellectual property matters to technology-based firms (operated by i2E);
- Oklahoma Industrial Extension Service – assists Oklahoma's small- and medium-sized manufacturers to compete successfully in the global marketplace (operated by the Oklahoma Manufacturing Alliance);
- Small Business Research Assistance (SBRA) Program – provides assistance to Oklahoma firms to successfully apply for research funding under the federal Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs;
- Oklahoma Inventors Assistance Service (IAS) – assists Oklahoma inventors through the complicated process of developing their invention and with patenting/licensing, marketing and manufacturing issues (managed by Oklahoma State University); and
- Seed Capital Fund Program – provides seed capital investment in very early-stage Oklahoma companies engaged in commercialization of promising new technologies. Matching funds are required, and repayments will be available for future investments. The intent is for the seed capital fund to eventually become self-sustaining (operated by i2E).

Savings, Efficiencies and Shared Services in FY-2015

- Benefitted from conversion of program solicitation cycle and award processes from hard copy to an electronic version through the OKGrants project; OKGrants provides a more secure system than using hard copies, and a number of time saving efficiencies have also been gained;
- Continued to utilize state-wide contracts when possible, leveraging the state's acquisition power; and
- Began performing Lean analyses on agency processes to eliminate waste and provide better and more efficient client service.

Oklahoma Educational Television Authority (OETA)

Education and Workforce Development Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$4,200	$3,822	$3,822	$3,822	$3,608
Total Budget*	$7,359	$5,145	$5,076	$4,985	$5,697
FTE*	65.1	58.1	57.3	54.9	53.7

*FY-2015: Total Budget YTD & FTE YTD Average

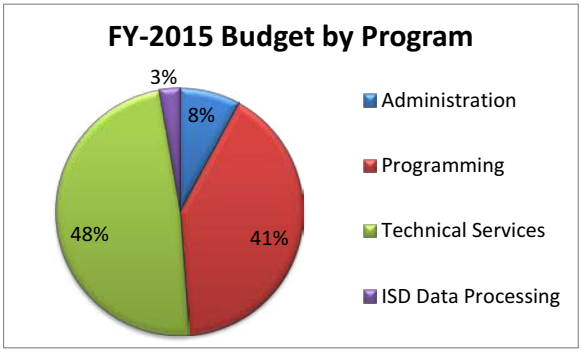
Mission

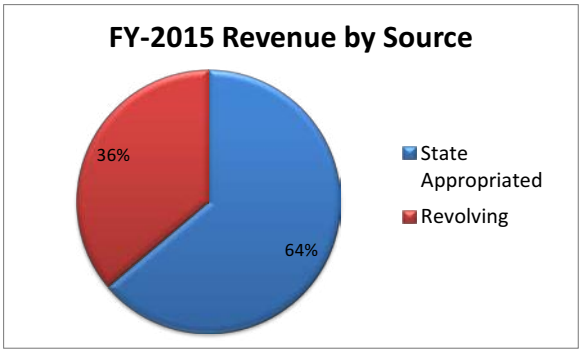
The Oklahoma Educational Television Authority's (OETA) mission is to provide essential educational television content and multimedia services that inform, inspire and connect Oklahomans to ideas and information that enrich our quality of life.

Programs

- Programming
- Technical Services

For more information about OETA, visit their website.





*Does not include OETA Foundation Funds

Accomplishments over Past Year

- Increased OETA *Learning Media* digital classroom service, with 6,379 Oklahoma teachers and home educators now using OETA's online library of 100,000 free classroom tools and teacher resources. Partnering with the Oklahoma Department of Education ensures teachers are aware of and utilizing these classroom tools;
- OETA partnered with the Oklahoma Department of Libraries to leverage children's programming and build literacy skills. Through professional development opportunities for daycare providers, teachers and parents, literacy events and stories written and illustrated by children in grades K-3, OETA's children's educational services provides learning opportunities for children;
- Doubled attendance to Read Across Oklahoma, with more than 5,000 children and families attending a day full of interactive literacy activities and receiving free books at the Oklahoma City Zoo;
- Partnered with Oklahoma State Parks to provide interactive science and nature learning experiences based on OETA's STEM programming for children;
- OETA's weekday adult literacy programs provided adults with tools and resources to secure employment and complete their high school education, with 260 hours dedicated to Oklahoma workforce development. OETA partnered with various local and state literacy organizations to provide content dedicated to raising Oklahoma's high school graduation rate and expanding/adapting the skill sets for workers in the changing job market. OETA events have engaged more than 100 high school students, parents and community leaders to join

OETA in a discussion of the dropout crisis in their communities;
- OETA ensures Oklahoma ranks in the top five states participating in Colonial Williamsburg Electronic Field Trips, bringing early American history to life. All Oklahoma schools have access and thousands of students have participated. Each year, OETA partners with the Oklahoma Foundation for Excellence to provide more than 90 scholarships to schools, giving students additional interactive opportunities;
- OETA has expanded its content services to include digital projects like "What's the Deal?" a STEM-focused online-only series targeting Oklahoma middle school students. Educational materials for the classroom are in development and will be available in Fall 2015; and
- OETA conducted a statewide teacher professional development training program to help educators to best leverage OETA content in the classroom, as well as available community level programs. Training covered topics that explain the use of tools such as LearningMedia, OETA children's programming and Ready to Learn initiatives in the classroom.

Goals for Upcoming Year

- OETA will continue to work with other news organizations to gather and disseminate information about the legislative process, issues of statewide significance, and free enterprise in Oklahoma; and
- OETA will continue expansion of Ready to Learn with a robust statewide engagement effort, including free book distribution, professional development, parent workshops, community learning events and more.

Major Agency Projects

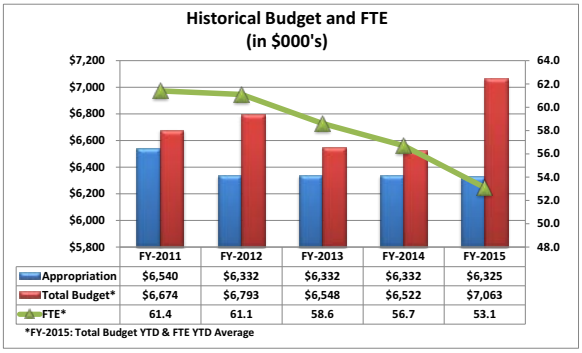
- With assistance of the OETA Foundation, OETA plans to launch a $12 million "Fulfilling the Dream Campaign";
- Continuing live Coverage of the State of the State with Governor Mary Fallin and increased legislative coverage through a new connection from the State Capitol to OETA's TV Production facilities. If private funding is secured, OETA will develop opportunities for OPEN – the Oklahoma Public Events Network - a CSPAN-style coverage of the legislature, as well as coverage of other government activities from the Capitol;
- OETA is exploring options to connect the state through various partnerships with regional colleges and universities, private businesses and local media to lend voice to the various regions through news reports and interviews utilizing regional personalities and potentially engaging local media students. Connectivity through fiber and Stream Boxes is being explored; and
- Implementation of a statewide teacher professional development training program with the guidance of the State Department of Education for educators to assist with classroom instruction using OETA online and television content, as well as available community level programs. Training will cover topics that explain the use of tools such as LearningMedia, OETA children's programming and Ready to Learn initiatives in the classroom.

Savings, Efficiencies and Shared Services in FY-2015

- OETA continues to only fill positions that become vacant if they are vital to the organization and will continue looking for other ways to save through energy efficiencies, working with Oklahoma's 20 percent by 2020 program.

Oklahoma School of Science and Mathematics (OSSM)

Education and Workforce Development Cabinet



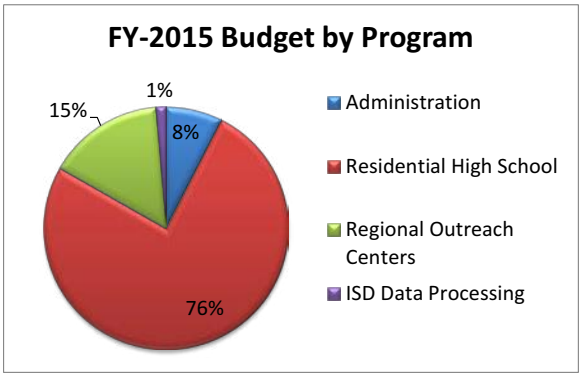
Mission

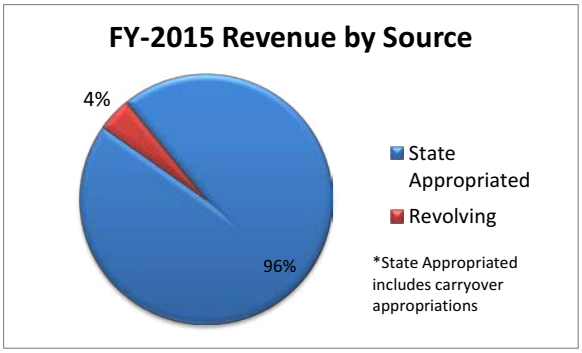
The mission of the Oklahoma School of Science and Mathematics (OSSM) is two-fold: (1) to foster the educational development of Oklahoma high school students who are academically talented in science and mathematics and who show promise of exceptional development through participation in a residential educational setting emphasizing instruction in the field of science and mathematics; and (2) to assist in the improvement of science and mathematics education for the state by developing, evaluating and disseminating instructional programs and resources to all schools and students across the state.

Programs

- Residential High School
- Regional Outreach Centers

For more information about OSSM, visit their website.





Accomplishments over Past Year

- During the 2014-2015 school year, OSSM implemented a Virtual Regional Center where students in remote locations around the state can receive advanced mathematics and science instruction at their home high school via interactive video conferencing and periodic face-to-face visits from an instructor. In the coming years, the plan is to enhance this experience by creating a community of students to challenge and motivate each other, while building social bonds.

Goals for Upcoming Year

- OSSM continues to work with Oklahoma City Public Schools to initiate a program to increase science and mathematics interest and educational opportunities among student populations, typically under-represented, in technical fields. The hope is to expand the program to other school districts across the state with similar student population demographics; and
- OSSM has also planned a residential summer program to begin during the summer of 2015. Students will pay a tuition fee to attend this advanced educational opportunity, with OSSM anticipating monies raised from private donors to provide scholarships to deserving students unable to meet the financial commitment. The funds raised from tuition will be used to fund additional educational programs for Oklahoma students.

Major Agency Projects

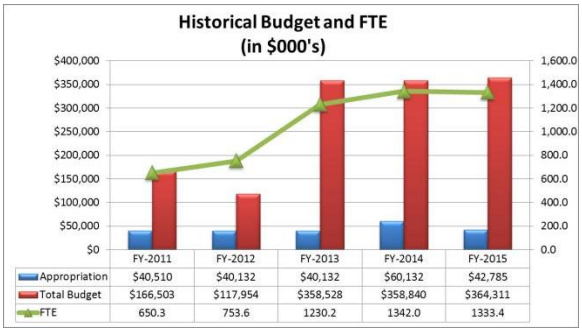
- OSSM continues to seek ways to enable all Oklahoma students to receive educational opportunities within the fields of mathematics and science, and to increase interest among students in educational and career opportunities associated with science and mathematics; and
- OSSM has planned to establish a traveling math contest trophy, which will be awarded to the top scoring schools involved in the Middle School Math Contest. This contest attracts hundreds of students throughout the state. The goal of the trophy is to encourage greater competition among schools and students, which will ultimately spur greater achievement.

Savings, Efficiencies and Shared Services in FY-2015

- OSSM has implemented its Virtual Regional Center. This method of instruction allows for expansion across the state with no additional cost.

Management and Enterprise Services, Office of (OMES)

Finance, Administration and Information Technology Cabinet



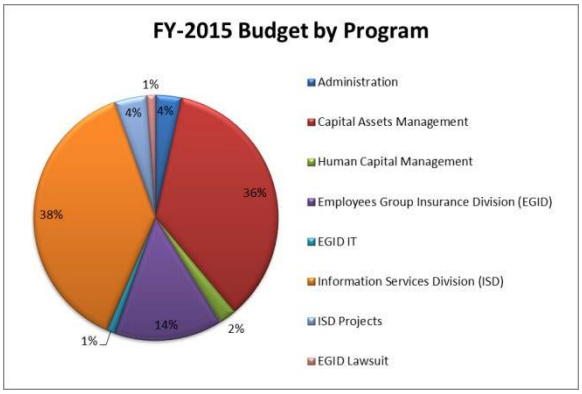
(FY-2014 appropriation includes supplemental)

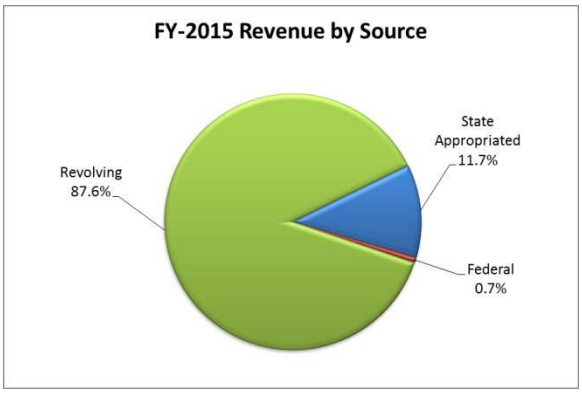
Mission

The mission of the Office of Management and Enterprise Services is to provide quality and innovation to Oklahoma state agencies by delivering core services in the areas of finance, human capital, facilities and assets, information technology, procurement and performance.

Programs

For information about OMES's programs, visit their website.





Accomplishments over Past Year

- OMES ISD worked with the Oklahoma Department of Human Services, the Oklahoma Department of Transportation, the Department of Public Safety and the Oklahoma Tax Commission to consolidate five mainframes into one platform. This effort required combining multiple mainframes, service centers, support resources and technology solutions. Leveraging new and existing equipment, the new solution has increased storage capacity and processing power, improved data security and reduced costs for Oklahoma by an estimated $15 million over six years;
- The Unification of the Oklahoma Department of Transportation's (ODOT) information technology began November 2013. Over the following 9 months ODOT and OMES partnered to replace 2,794 hardware IT devices, standardize email and enterprise systems, improve data security and reduce ODOT's IT costs by an estimated $1.5 million over six years.
- Unification of the Department of Health's information technology was completed in 2014. Through a partnership between OMES and DOH, IT systems were standardized, data security standards were enhanced and DOH's IT costs were reduced by an estimated $3 million over six years;
- The PeopleSoft Financials Upgrade was completed on time and on budget to allow Oklahoma to integrate performance budgeting and integrated agency operations that will drive citizen centric, fiscally responsible and transparent governmental operations. Surpassing best practices and recognized by Oracle, Oklahoma completed this project at a third of competing states cost by

combining strong agency partnerships as well as global and locally sourced talent.

- Project Encore replaces the current budgeting system. It integrates the budget request and budget work program systems into a single product. In addition, it provides position-based budgeting for personnel and the production of the Comprehensive Annual Financial Report (CAFR). This new system includes the capability to gather and report statewide statistical and financial performance metrics to assist leaders in making informed decisions on the best usage of budgeted resources across the state;
- The Oklahoma Pardon and Parole Board Docket Search and Investigative Reporting Suite of Services allowed the Oklahoma Pardon and Parole Board (PPB) to implement an all-new workflow for the state parole process. The entire parole, pardon and revocation process now provides elements of transparency, open government and instant access to information. As a result of this effort, docket preparation time went from 4 weeks to 3 days; results notification has reduced from approximately 2 weeks to process/verify results to only 2 days; and parole processing time has decreased from 30-90 days to only 5-10 days. These combined benefits resulted in an estimated cost savings in FY-2014 of $13.4 million dollars. This project was recognized by the National Association of State Chief Information Officers (NASCIO) for excellence in Improving State Operations;
- In the past year, Governor Fallin's OpenRange initiative established the Oklahoma Schools and Libraries E-Rate Help Desk to provide support and training to E-Rate applicants. E-Rate is a federal program that subsidizes Internet and internal network connections in schools and libraries. Oklahoma received over $48 million through the program in the last fiscal year. As Oklahoma schools and libraries pay more for Internet than the national average, this program will focus on reducing the cost of Internet and upgrading wireless access to properly serve both students and citizens of Oklahoma;
- HCM's Testing and Assessment department has worked on reducing state pre-employment testing and streamlining the state's hiring process. Tests administered have been reduced by 97 percent and we have seen a corresponding increase in applicants of 71 percent to 185 percent depending on the job. One state facility reported to us that these changes decreased their hiring time from 3 months to 16 days; and
- HCM's Classification and Compensation team developed statewide pay bands that are bringing efficiency and transparency to the unclassified service. This standardization allows the state to operate in a consistent manner and aligned with best practices from the private sector.

Goals for Upcoming Year

- ISD has been tasked with unifying the state's information technology and telecommunications systems, services and personnel. This mandate requires a focus on collaboration, policy, strategic planning and product and service development and delivery. The programs and projects that support this strategic goal will assist OMES ISD in shifting its focus to operational excellence; and
- Through Project Encore, OMES is committed to working with state agencies and the legislature to implement Performance-Informed Budgeting, a new way of budgeting that will allow for budget dollars to be aligned to state priorities and measurable outcomes. In FY-2016, all agencies will align their budgets to the Governor's statewide programs and, in turn, to performance measures. Aligning budget to performance shows citizens savings and efficiencies created. The release of the first dashboard with performance and financial information will be in early 2016.

Major Agency Projects

- The Criminal Justice Information Systems Center for Excellence (CJIS CFE) in the Information Services Division is the first of its kind. As a truly collaborative effort among the Office of Management and Enterprise Services and the 14 agencies in the Public Safety and Defense cabinet, the CJIS CFE offers a unique and creative approach to mandatory statewide IT consolidation. The CFE concept recognizes and accommodates the specialized IT needs of Law Enforcement agencies and the importance of agency-specific data in meeting their missions. It also creates an environment where these agencies and their affiliates can take advantage of economies of scale and

modern technologies to become more collaborative, efficient and effective;

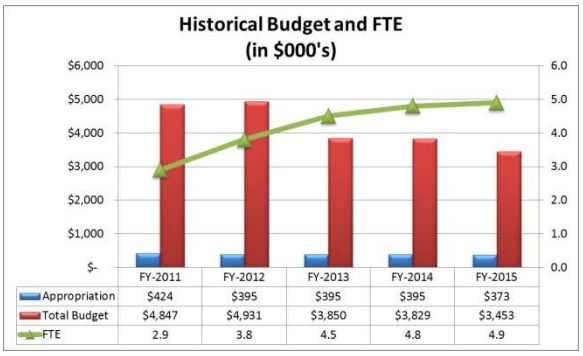
- OMES ISD will continue working to meet the mandatory statewide IT consolidation through its IT Unification program. As of January 2015, mandatory agencies are 55 percent completed, with 13 percent in progress and the remaining 32 percent scheduled for completion within the next 24-36 months. IT Unification also supports agencies not mandated, with 27 percent of all "voluntary" agencies now completed. A total of 74 agencies, both mandatory and voluntary, have been unified as of January 2015;
- Governor Fallin's OpenRange initiative has launched the Technology Assistance Program (TAP). TAP will evaluate the network infrastructure of a pilot group of schools at no cost to the participants. This evaluation will provide recommendations and a roadmap to schools to improve their IT infrastructure and classroom technology.
- Through this initiative, ISD is working with the Oklahoma-Texas partnership to adopt the most impactful IT contracts for Oklahoma agencies and affiliates; and
- OpenRange is exploring opportunities with county governments, which include email services, data storage, software and application hosting, as well as disaster recovery plans and services.

Savings, Efficiencies and Shared Services in FY-2015

- The statewide IT Unification effort has reduced IT costs for OMES's partner agencies by an estimated $77.3 million. Additional statewide initiatives have resulted in $20.6 million in cost avoidance for partner agencies and affiliates;
- OMES has lowered state entities' Property and Liability Insurance costs by $2.5 million while expanding coverage;
- 105 state organizations are participating in the Facilities Energy Conservation Program;
- OMES saved state agencies $293,288 in recycling and document shredding costs; and
- HCM's HealthChoice division implemented a Fraud, Waste and Abuse program that produced an estimated $3 million dollars in savings.

Oklahoma Space Industry Development Authority (OSIDA)

Science and Technology Cabinet



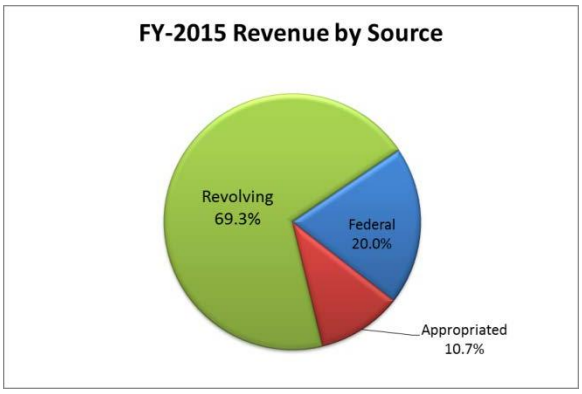
Mission

The mission of the Oklahoma Space Industry Development Authority (OSIDA) is to be deliberate in the planning and development of spaceport facilities, launch systems and projects, and to successfully promote and stimulate the creation of space commerce and education. Additionally, OSIDA seeks to promote all aerospace related industries in Oklahoma - including aeronautical research and flight testing, unmanned aerial systems research and development, aerospace related maintenance, repair and overhaul facilities and manufacturing.

Programs

- Manage and operate the industrial airpark and grounds;
- Manage and operate FAA Public Use General Aviation Airport and launch site;
- Manage the Joint Use Agreement between the OSIDA and the United States Air Force;
- Maintain a waste water system and water plant;
- Provide maintenance on all OSIDA buildings and infrastructure;
- Interface with Governor's Unmanned Aerial Systems Council; and
- Executive Director serves on FAA Commercial Space Transportation Committee.

For more information about OSIDA, visit their website.



Accomplishments over Past Year

- Recognized by the FAA Office of Commercial Space Transportation for the development of the only space flight corridor to be approved in the National Airspace System;
- Renewal of Joint Use Agreement with the United States Air Force; and
- Assisted in Oklahoma being selected for the formal training site of the new Air Force KC-46 Boeing Tanker.

Goals for Upcoming Year

- Increase agency's visibility through a newly designed website;
- Attract more clients to locate at the Oklahoma Spaceport;
- Further develop the capabilities of the facility; and
- Creation of a new business plan.

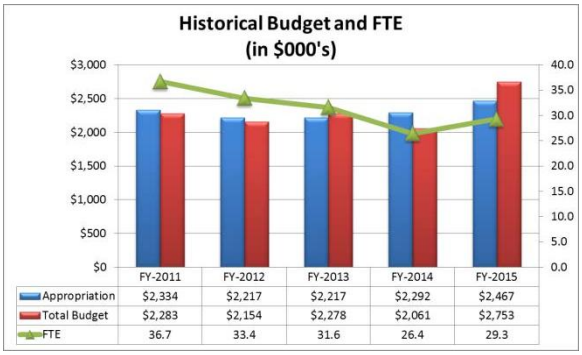
Major Agency Projects

- Completing taxiway lighting cable, main runway joint seal repair and resurface runway over runs;
- Upgrading main runway lighting system;
- Removing obsolete buildings from the facility;
- Painting primary storage water tank, control tower and hangars;
- Installation of a new roof and insulate water plant; and
- Completing operational control room with monitoring equipment.

Savings, Efficiencies and Shared Services in FY-2015

- Joint Use Agreement (JUA) pays for up to 90 percent of some salaries; and
- Continuing use of shared services from OMES in the forms of payroll, email and transaction processing.

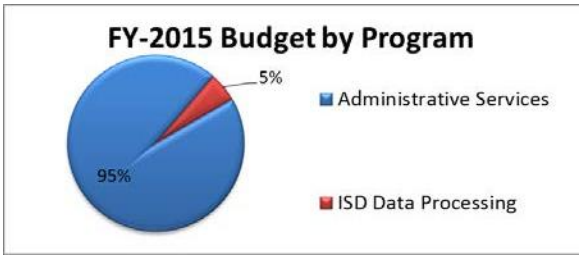
Pardon and Parole Board (PPB)
Safety and Security Cabinet



Mission

The mission of the Pardon and Parole Board (PPB) is to provide quality and timely information to the Pardon and Parole Board members and Governor to allow informed Clemency decisions on adult incarcerated felons.

For more information about PPB, visit their website.



Accomplishments over Past Year

- Updated the reporting system to enable parole investigators to enter parole information one time, which electronically converts it to a monthly parole docket; these improvements reduce PPB's labor and report preparation time;
- With the goal of creating a singular statewide database, the PPB began the merger of its Victim Database with the Oklahoma Victim Information and Notification Everyday Service (VINE);
- Began the relocation of the administrative office to accommodate greater public access; and
- Re-established confidence with Victims, District Attorneys and Law Enforcement entities involved in the parole process and the information received from the PPB.

Goals for Upcoming Year

- Continuing to improve the reporting system to make it more efficient and create additional savings;
- Work with the Department of Corrections (DOC) and the Office of Management and Enterprise Services (OMES) to ensure the offender management system includes a component for the PPB; and
- Rebuild the field staff by adding sufficient PPB investigators to meet the needs of a growing prison population.

Major Agency Projects

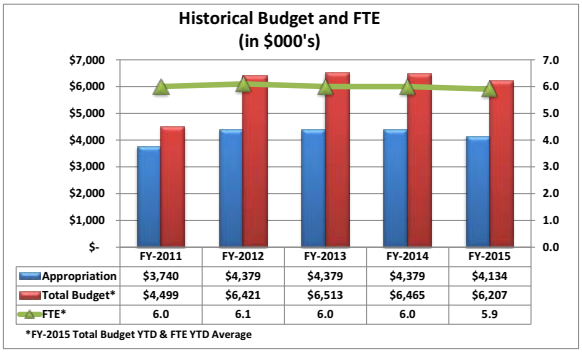
- Completion of the reporting system; and
- Extending video conferencing and telecommunications to include presentations by the District Attorneys to reduce travel costs.

Savings, Efficiencies and Shared Services in FY-2015

The PPB used the following shared services through the Office of Management and Enterprise Services (OMES) for business office activities: financial, purchasing, accounting, human resources and IT.

Physician Manpower Training Commission (PMTC)

Education and Workforce Development Cabinet



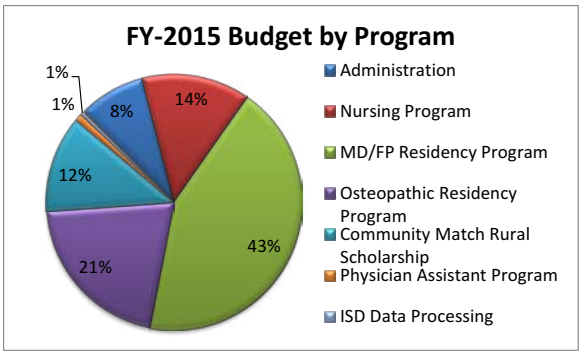
Mission

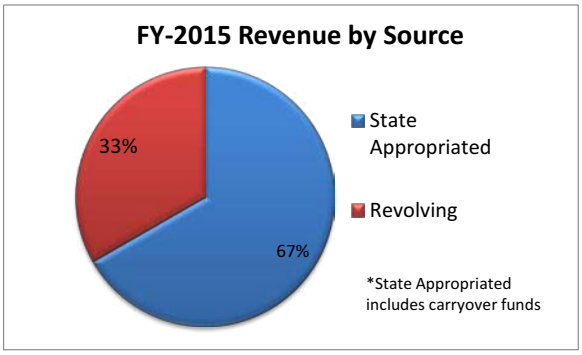
The mission of the Physician Manpower Training Commission (PMTC) is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to practice in rural and underserved areas. Further, PMTC aims to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

Programs

- MD/FP Residency Program
- Osteopathic Residency Program
- Community Match Rural Scholarship Incentive Programs
- Physician Placement
- Oklahoma Medical Loan Repayment Program (OMLRP)
- Nursing Student Assistance Program
- Physician Assistant Scholarship Program

For more information about PMTC, visit their website.





Accomplishments over Past Year

- Community Match Rural Scholarship/Incentive Programs awarded funding to the following recipients:
  - 243 nursing students,
  - 18 medical students,
  - 5 physician assistants,
  - 4 physicians (began practicing in rural communities),
  - 20 family practice residents, and
  - 132 medical and osteopathic Family Practice residents (partial funding);
- Three physicians contracted and began practicing through the OMLRP in FY-2014, with 11 total for 2014; and
- PMTC obtained approval to extend the OMLRP grant by four years, to 2021 - now valued at $7.3 million.

Goals for Upcoming Year

- Increase OMLRP participation;
- Modify contract with the Tobacco Settlement Endowment Trust (TSET) to increase the number of participants on the OMLRP; and
- Maximize the number of scholarship recipients according to appropriated funds available.

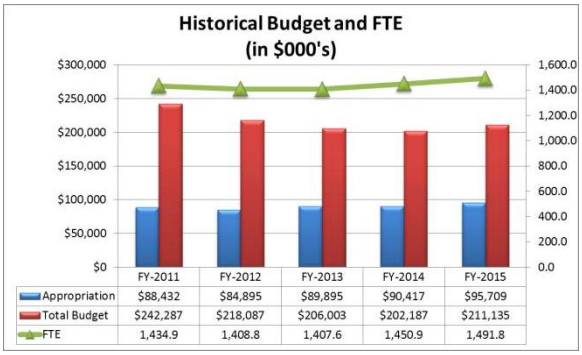
Major Agency Projects

- Maximizing the placement of physicians in rural Oklahoma through OMLRP.

Savings, Efficiencies and Shared Services in FY-2015

- The agency uses shared services with OMES for Agency Business Services (Accounts Payable and Procurement), Human Capital Management (Payroll), and Information Services Division.

Public Safety, Department of (DPS)
Safety and Security Cabinet

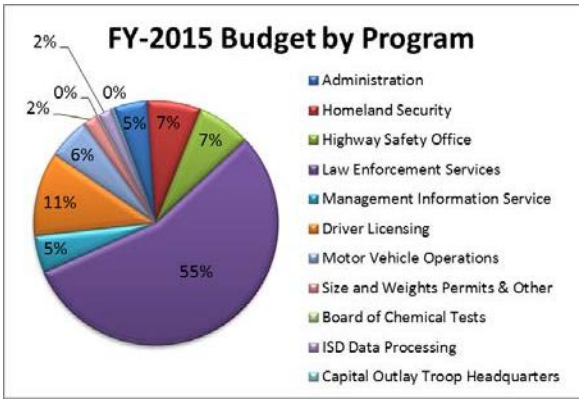


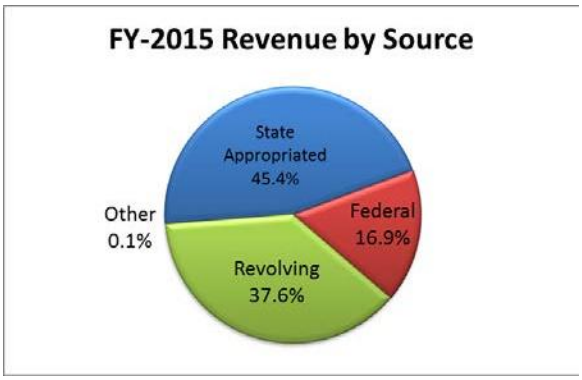
	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$88,432	$84,895	$89,895	$90,417	$95,709
Total Budget	$242,287	$218,087	$206,003	$202,187	$211,135
FTE	1,434.9	1,408.8	1,407.6	1,450.9	1,491.8

Mission
The Oklahoma Department of Public Safety's (DPS) mission is to provide a safe and secure environment for the public through courteous, quality and professional services.

Programs
- Administration
- Homeland Security
- Highway Safety Office
- Law Enforcement Services
- Management Information Service
- Driver Licensing
- Motor Vehicle Operations
- Size and Weights Permits and Other
- Board of Chemical Tests
- Capital Outlay Troop Headquarters

For more information about DPS, visit their website.





Accomplishments over Past Year
- DPS has significantly reduced wait times for Driver License testing.

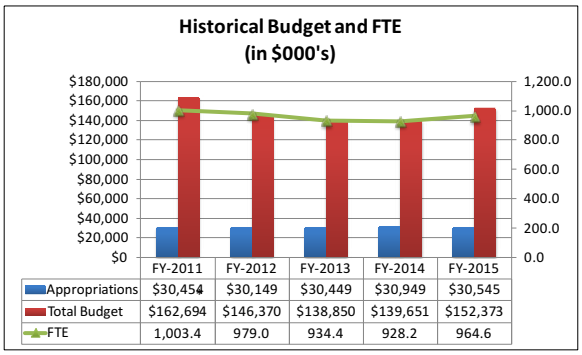
Goals for Upcoming Year
- The Oklahoma Highway Patrol has already selected cadets and will begin the 63rd OHP Cadet Academy which will be complete before the end of FY-2015; and
- The Driver License division will continue to modernize services, including customer "people flow" queuing system to further reduce wait times for citizens.

Major Agency Projects
- DPS is working on upgrading and enhancing the 800MHz statewide communication system.

Savings, Efficiencies and Shared Services in FY-2015
- Driver License wait times continue to improve with system upgrades as well as more examiners to serve the public.

Rehabilitation Services, Department of (DRS)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriations	$30,454	$30,149	$30,449	$30,949	$30,545
Total Budget	$162,694	$146,370	$138,850	$139,651	$152,373
FTE	1,003.4	979.0	934.4	928.2	964.6

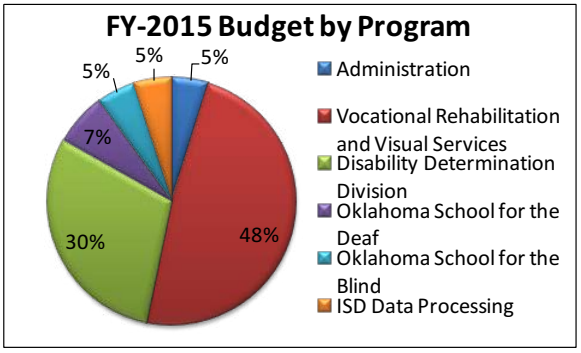
Mission

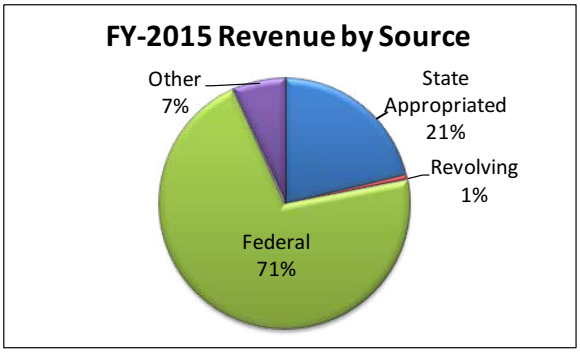
The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence and an enriched quality of life.

Programs

- Vocational Rehabilitation Division and Visual Services Division (VR/VS)
- Disability Determination Division (DDD)
- Oklahoma School for the Blind (OSB)
- Oklahoma School for the Deaf (OSD)

For more information about DRS programs, visit their website.





Accomplishments over Past Year

- Provided services to more individuals with disabilities by opening a second priority group of consumers;
- Maintained 100 percent graduation rates at Oklahoma School for the Blind and Oklahoma School for the Deaf;
- DDD continued to excel nationally in all standards and was recently granted authority to hire additional FTE to expand the Regional Services Center; and
- Maintained a wide array of partnerships to maximize opportunities to bridge gaps and improve opportunities.

Goals for Upcoming Year

- Meet or exceed federal program standards and indicator guidelines for all programs and activities;
- Continue to be a core partner with the Department of Commerce (ODOC) to expand the Local Workforce Boards, improving access for all consumers;
- Work to implement Governor Fallin's initiative regarding Oklahoma's five Statewide Goals to adequately illustrate DRS's contribution;
- Increase community and statewide awareness of the programs and services offered by DRS;
- Maintain a positive work environment, allowing DRS to recruit and maintain the highest quality staff; and
- Expand and maintain partnerships that increase the employment opportunities available for individuals with disabilities.

Major Agency Projects

- Vocational Rehabilitation and Visual Services Return on Investment (ROI) project to identify benefits and costs for participation of all applicants, providing a full accounting of

purchased and in-house service costs, as well as assess impacts of services on employment probability and earnings of program participants;
- Expanding upon the success of the migration of paper case files to electronic records; and
- Continuing to expand the usage of the business intelligence software, Tableau. As management monitors program activity, Tableau allows DRS to analyze complex data sets and leads to improved policy decision making.

Savings, Efficiencies and Shared Services in FY-2015

- Continued to build upon and utilize new and existing services to maximize the economic impact of the programs;
- Partnered with other entities to reduce redundancy of services to consumers including the placement of a transition counselor in Office of Juvenile Affairs (OJA) facilities to work with incarcerated youth who have a disability with the goal of reducing recidivism;
- Continued OSB and OSD participation in the e-rate program to provide technology for the schools;
- Maximized rebate incentives through the p-card program with those savings used to provide services to clients; and
- Continued to be an active partner in the OMES DISCUSS initiative where the agency believes it will have an expanded opportunity to capitalize on technology at a reduced cost.

Retirement Systems

The State retirement systems consist of the following six defined benefit pension plans:

- Oklahoma Firefighters Pension and Retirement System (Firefighters)
- Oklahoma Law Enforcement Retirement System (OLERS)
- Oklahoma Police Pension and Retirement System (Police)
- Oklahoma Public Employees Retirement System (OPERS) and Uniform Retirement System for Justices and Judges (URSJJ)
- Oklahoma Teachers Retirement System (TRS)
- Retirement Plan for Full-time Employees of the Department of Wildlife (Wildlife)

Systems are funded with employee contributions, employer contributions, return on investments and, in some cases, dedicated revenue streams.

There are currently two main types of plans in the system. One type includes police, firefighters and OLERS, which are referred to as "twenty and out" plans. Within the structure of OPERS, a "twenty and out" plan is maintained for correctional officers, probation and parole officers and fugitive apprehension officers in the Department of Corrections as well as for firefighters in the Military Department.

The "twenty and out" plans are aimed at public safety services where it is in the interest of the public to have the active members made up of younger, healthier individuals. These individuals often serve in areas that are defined as hazardous duty. These plans are extremely generous in their benefits and are designed to allow retired members to go on to other careers.

The other type of plan includes OPERS, URSJJ, TRS and Wildlife. These plans have a guaranteed benefit that is a function of years of service and salary. In order to be entitled to these benefits, there is a requirement for a certain number of years of service before a member becomes vested.

There have been successful efforts to modernize retirement systems and manage burgeoning costs associated with defined benefit plans. In 2011, HB 2132 addressed Cost of Living Adjustments (COLAs), requiring the Legislature fund any COLA passed into law. This significantly improved the funded ratio of every retirement system in the state.

Further, HB 2630 directs OPERS to establish a tax-qualified defined contribution retirement system for those members who join the system on or after November 1, 2015, including statewide elected officials and legislators. This change makes the state better able to recruit and hire qualified employees for state government by giving them more portable and flexible retirement benefits. This change also helps protect current employees and retirees by making OPERS more fiscally sound, ensuring state government can pay retirees the benefits they have earned.

The relative size of the systems can best be understood by looking at their membership numbers. The overwhelming size of TRS compared to the other systems becomes readily apparent when viewed in this context.

The simplest way to understand the health of any retirement system is to view its funded ratio, which is a ratio of debt to assets. The term "fully-funded" applies to a retirement system in which contributions are sufficient to pay for the benefits of existing and new employees.

The total funded ratio of Oklahoma's public pension systems is 72.5 percent with an unfunded liability of $9.65 billion. The unfunded liability and funded ratio of each plan is as follows:

- Teachers Retirement System, $7.2 billion, 63.2 percent;
- Firefighters, $1.22 billion, 62.1 percent;
- Law Enforcement, $104.9 million, 88.6 percent;
- Public Employees, $994 million, 88.6 percent;
- Police, $118.5 million, 94.6 percent;
- Wildlife, $19.1 million, 82.5 percent.

The Judges and Justices retirement system is currently fully funded with $15.3 million in net pension assets and a 105.9 percent funding ratio.

A sensible combination of asset classes is another determinant for soundness of retirement funds. The allocation by asset class of the Oklahoma retirement funds are within prudent guidelines. OTRS, OPERS, Firefighters and Police account for 95 percent of invested assets of the retirement systems.

Dedicated Revenues

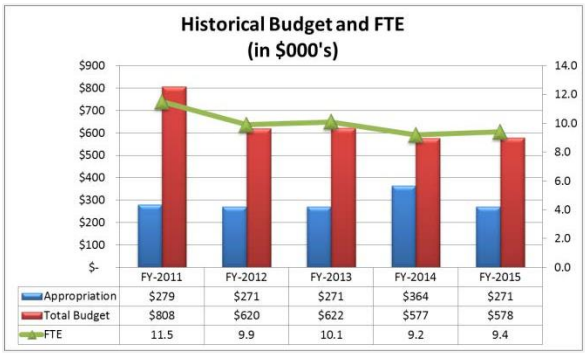
The state systems differ from many other defined benefit retirement plans since several of the systems receive contributions other than employer and employee contributions. TRS, Firefighters, OLERS, and Police are all recipients of dedicated revenue streams.

The insurance premium tax provides all the dedicated revenue for Firefighters and Police and approximately half of the dedicated revenue to OLERS. These state revenues flow to police and firefighters although the members are employed primarily by cities and counties rather than the state.

The retirement systems exist for the benefit of employees and their beneficiaries. All of the systems provide a benefit for their members, with varying provisions for their beneficiaries, in the event of the death of the member.

Spouse beneficiaries generally receive a lifetime benefit which varies from being the same amount as the employee would receive to half of the employee benefit. Minor children beneficiaries receive a benefit as long as they are minors or, in some cases, while enrolled in higher education.

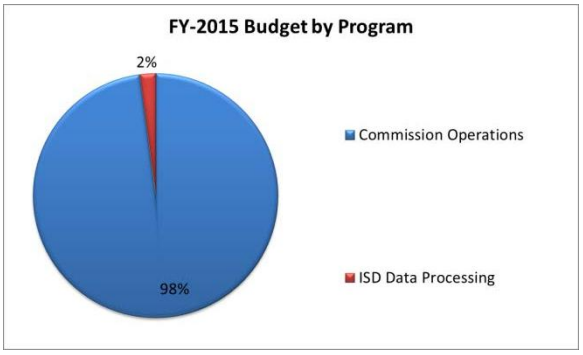
Scenic Rivers Commission (OSRC)
Commerce and Tourism Cabinet

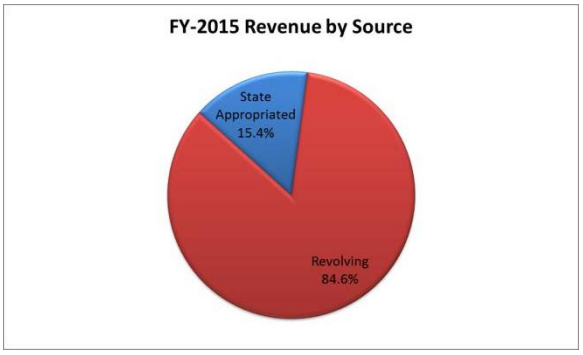


	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$279	$271	$271	$364	$271
Total Budget	$808	$620	$622	$577	$578
FTE	11.5	9.9	10.1	9.2	9.4

Mission
The mission of the Oklahoma Scenic Rivers Commission (OSRC) is to protect, preserve and enhance Oklahoma's designated "Scenic Rivers Areas."

Programs
For more information about Scenic Rivers Commission, visit their website.





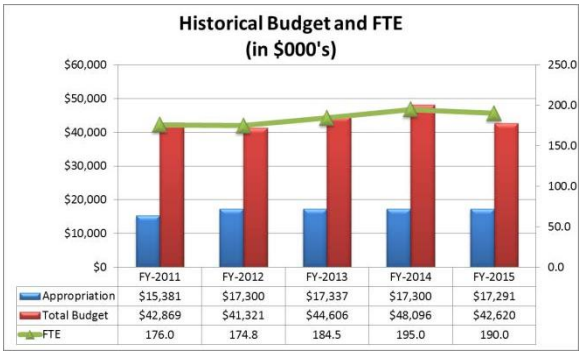
Accomplishments over Past Year
- Worked with the U.S. Army Corps of Engineers to manage and clean public areas located adjacent to the Illinois River and Barren Fork Creek;
- Partnered with the Oklahoma State Legislature to fund $79,750 in state funds with a $117,650 federal cost-share match to fund the Cooperative Illinois River Basin Water Quality Monitoring and Stream Gaging Network; and
- OSRC Rangers made 123 arrests, issued 136 citations, and wrote 558 warnings.

Goals for Upcoming Year
- Pursue funding alternatives to allow the Commission to provide more services;
- Implement online commercial flotation device licensing and user fee permitting applications and issuance of licensing/permitting; and
- Continued collaboration with scenic rivers stakeholders to update Illinois River Management Plan.

Major Agency Projects
- Partnering with Oklahoma Water Resources Board to develop an Instream Flow Methodology (i.e. the amount of water in a stream or river necessary to ensure downstream environmental, social, cultural and economic benefits are met) for Scenic Rivers; and
- Designing and deploying new agency website, along with undertaking efforts to become paperless.

Savings, Efficiencies and Shared Services in FY-2015
- Reduced 2 full-time employees with seasonal staff; and
- Eliminated two complete Chapters and more than one-half of the regulation sections within OSRC Rules, eliminating redundancy and confusion for the taxpayer.

Supreme Court of Oklahoma
Judiciary Cabinet

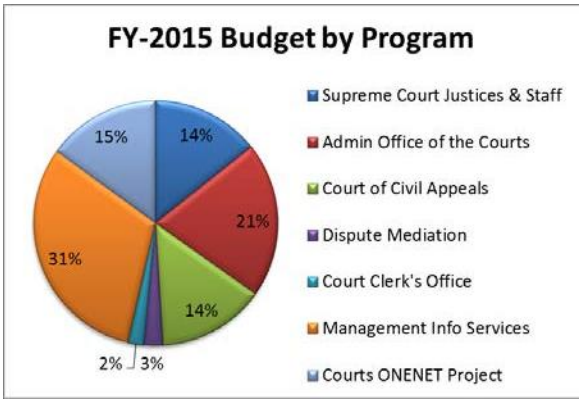


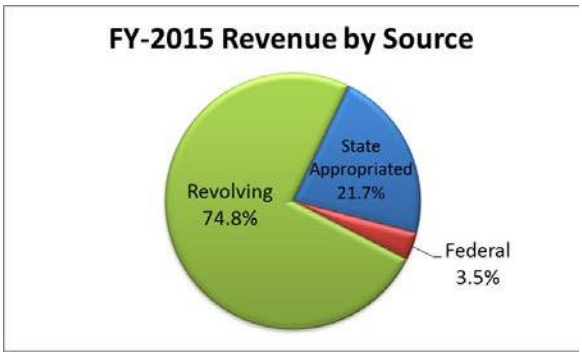
	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$15,381	$17,300	$17,337	$17,300	$17,291
Total Budget	$42,869	$41,321	$44,606	$48,096	$42,620
FTE	176.0	174.8	184.5	195.0	190.0

Mission
The Supreme Court has a constitutional mandate to exercise supervisory control over the state judiciary and ensure that justice is fairly, equally and impartially administered.

Programs
- Supreme Court Justices and Staff
- Administrative Office of the Courts
- Court of Civil Appeals
- Dispute Mediation
- Court Clerk's Office
- Courts' ONENET Project

For more information about the Supreme Court, visit their website.





Accomplishments over Past Year
- Continued the design and implementation of an improved case management system for the trial and appellate courts; and
- Implemented case search and e-payment pilot programs in five counties.

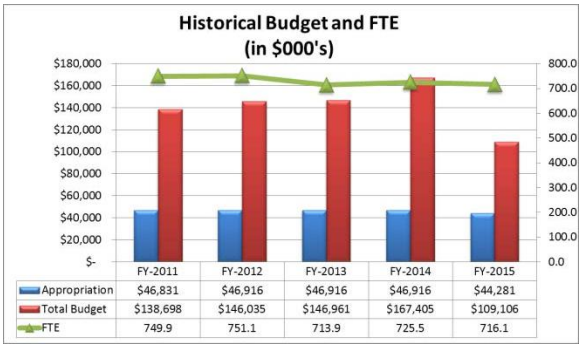
Goals for Upcoming Year
- Continue implementation of case management system improvements;
- Continue implementation of electronic jury management system;
- Continue implementation of new court fund accounting system; and
- Implementation of video conferencing in courtrooms to provide statewide court reporter and language interpreter services.

Major Agency Projects
- OCIS Case Management System;
- Jury Management System;
- Court Fund Project;
- Courtroom Automation Project; and
- Online Payment Project.

Savings, Efficiencies and Shared Services in FY-2015
- Restricted the use of Active Retired Judges in the District Courts;
- Implemented 30-day hiring freeze for replacement of district court personnel; and
- In-house development of new or improved case management system following cancellation of vendor contract.

Tax Commission (OTC)

Finance, Administration and Information Technology Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$46,831	$46,916	$46,916	$46,916	$44,281
Total Budget	$138,698	$146,035	$146,961	$167,405	$109,106
FTE	749.9	751.1	713.9	725.5	716.1

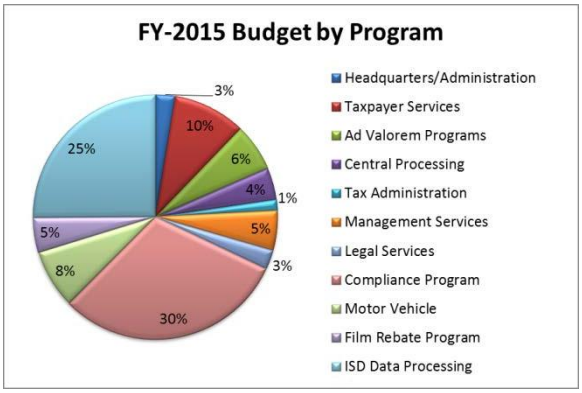
Mission

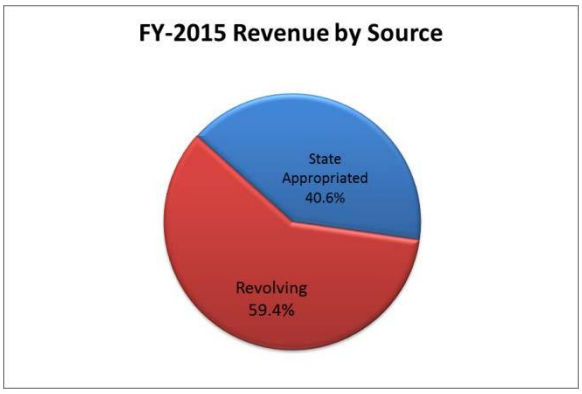
The Tax Commission's mission is to serve the people of Oklahoma by promoting tax compliance through quality service and fair administration.

Programs

- Taxpayer Services
- Ad Valorem Programs
- Central Processing
- Tax Policy
- Compliance Program
- Motor Vehicle
- Film Rebate Program

For more information about the Tax Commission, visit their website.





Accomplishments over Past Year

- Introduced the integrated tax system's Rollout Three, Individual and Corporate Income Tax, on time and on budget;
- Migrated agency's mainframe to OMES's mainframe;
- Implemented newest version of online business tax reporting in the agency's Oklahoma Taxpayer Access Point (OkTAP) portal;
- Migrated all payment processing from OK.gov's legacy Bill Pay to its Common Checkout system;
- Coordinated a large regional conference for fellow tax administration agencies; and
- Re-instituted Franchise Tax after moratorium and provided the first phase of a Franchise Tax on-line filing option via the agency's OkTAP system.

Goals for Upcoming Year

- Implement integrated tax system's Rollout Four (Workers Compensation and a variety of small tax types) and Rollout Five (Motor Vehicle);
- Bring online a new agency website using OK.gov's CMS system;
- Introduce the first phase of an online 511 filing option for Oklahoma taxpayers via the agency's OkTAP system;
- Upgrade the agency's Interactive Voice Response (IVR) system to the newest technology provided through OMES and replace all agency phones with Voice over Internet Protocol (VoIP) phones;
- Implement the first phase of the agency's online Gross Production Reporting system in coordination with OK.gov; and
- Finalize the upgrade of an entirely new tag agent network from frame-relay to MPLS circuits.

Major Agency Projects

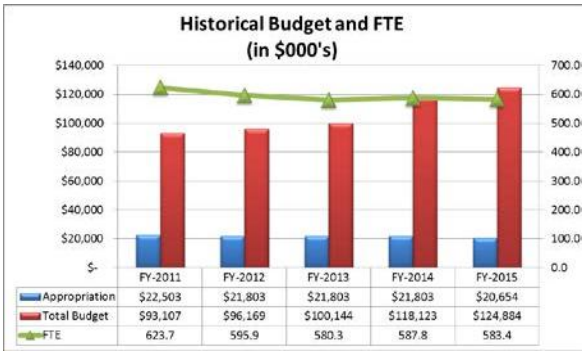
- Implementation of Workers Compensation, Motor Vehicle and other tax types to the integrated tax system;
- Completion of the new tag agent network; and
- Upgrading the agency's imaging and mail extraction equipment and processes, including electronic deposits of all payments via Check 21.

Savings, Efficiencies and Shared Services in FY-2015

- Participation in the 20 percent by 2020 Oklahoma Facility Energy Conservation Program; and
- Utilization of benefits from shared service arrangements with OMES and fully utilizing statewide contracts where possible to generate savings to the state.

Tourism and Recreation Department (OTRD)

Commerce and Tourism Cabinet



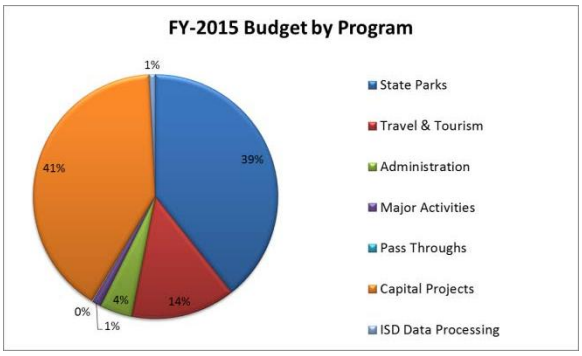
Mission

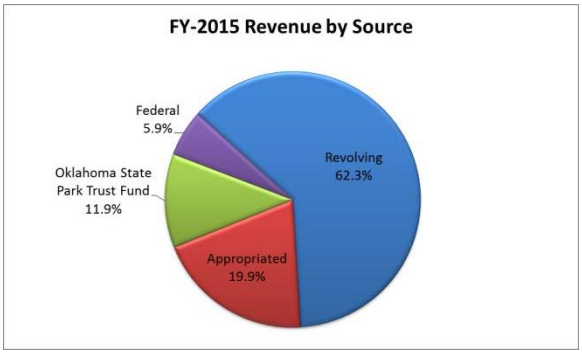
The mission of the Oklahoma Tourism and Recreation Department (OTRD) is to advance the exceptional quality of life in Oklahoma by preserving, maintaining and promoting the state's natural assets and cultural richness. As the steward of the state park system, OTRD is the caretaker of Oklahoma's diverse, magnificent natural resources. OTRD also plays a critical role in enhancing the state's economy through the promotion of Oklahoma as a destination and provides leadership and guidance to communities across the state by working together to propel the state forward.

Programs

- State Parks:
  - Golf Courses
  - Resorts
- Travel and Tourism:
  - Tourism Information Centers
  - Traveler Response Information
  - Oklahoma Today Magazine
  - Discover Oklahoma
- Major Activities:
  - Oklahoma Film and Music Commission
  - Multicounty Organizations

For more information about OTRD, visit their websites (State Parks, Travel Promotions, Oklahoma Today Magazine, Discover Oklahoma, and Oklahoma Film and Music Commission).





Accomplishments over Past Year

State Parks:

- Purchased a total of 723.85 acres at Robbers Cave State Park. This land was previously leased and is now a permanent addition.
- Implemented an orientation and training program for seasonal rangers to assure the adequacy of training and conformance with CLEET requirements.
- Increased gift shop sales by 18 percent since the previous year.
- Increased state park lease concessions by 5 percent since previous year.
- Beat park revenue projections for 8 of 12 months in FY-2014. Earned revenues for the division are up 3.2 percent.

Travel Promotion:

- Produced the 2015 Oklahoma Travel Guide, 2015 Travel Guide Destination Planner, 2015 Outdoor Guide, and the "Long Road to Liberty" African American tourism brochure;
- Grew ratings on all three TV stations in Oklahoma and launched new graphics package giving the show an updated look and feel;
- Established a divisional sales team that will work to monetize the marketing investment made in the division's three product lines: print, electronic, and digital;

- Achieved top five of all state tourism websites with TravelOK.com for 10 months in 2014; and
- Achieved highest annual visitor sessions on TravelOK.com with 8,398,712 sessions, representing a 40 percent increase over the previous year.

Office of Film and Music:

- Assisted in the extension of the sunset date for the Oklahoma Film Enhancement Rebate Program; and
- Completed the revision of Oklahoma Film Enhancement Rebate Program Guideline. This will better protect the state's investment and maintain current film industry incentive standards.

Goals for Upcoming Year

State Parks:

- Develop contacts with county mental health staff so a system is in place for staff support after a traumatic incident;
- Identify high consumption water fixtures and electrical appliances for replacement;
- Increase the earned revenue collection at park properties;
- Install controlled access or entry fee areas at more park locations; and
- Improve our safety culture to reduce employee injuries.

Travel Promotion:

- Develop an agency-wide sales program;
- Grow strategic partnerships to align and leverage resources to market and develop tourism in Oklahoma;
- Maintain Quantcast rankings within the top 10 among state tourism departments;
- Achieve 29 million page views;
- Increase the TravelOK Google+ community to at least 1,200 followers, Facebook following to at least 150,000, Pinterest following to at least 7,000, Twitter community to 18,000 followers;
- Launch a presence on Instagram and Foodspotting.com;
- Increase print subscriptions of the Oklahoma Today Magazine by at least 2 percent;
- Gain 100 new corporate subscriptions;
- Increase revenue stream for the Discover Oklahoma program by securing contracts for show title sponsor and commercial spots;
- Explore opportunities for contracts in television markets neighboring Oklahoma;
- Secure contract for Discover Oklahoma air time in Sherman-Ada Television Market;
- Increase economic impact of the motor coach tourism industry on Oklahoma business; and
- Continue making repairs and updates to facilities to provide a safe environment and positive impression for the traveling public.

Office of Film and Music:

- Develop photography internship training for location scouting;
- Create "film friendly" vendor card to drive economic impact research; and
- Establish new partnership with the American Music Awards.

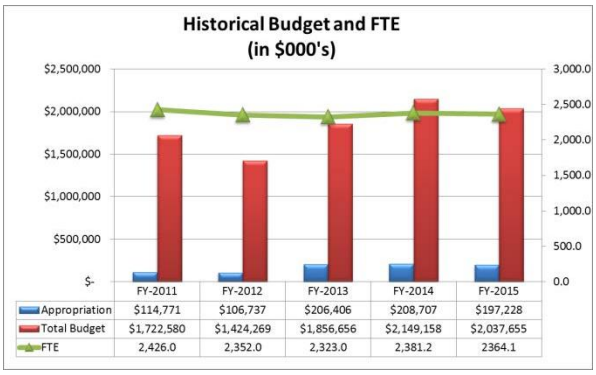
Major Agency Projects

- Remodel west half of Capitol Visitor Center in cooperation with the Arts Council;
- Develop a publication about donations to State Parks; and
- Manage Lake Murray Lodge project - construction work has started and targeted completion is in 2016.

Savings, Efficiencies and Shared Services in FY-2015

- Received a second bi-fuel vehicle from BP as a result of a public-private partnership. The donation of the vehicles saved $64,000.
- Produced the final night's events at the 2014 Travel Alliance Partners Annual Convention In partnership with the Oklahoma City Convention and Visitors Bureau, and will host the convention in 2015.
- Joined efforts across divisions to expand the year-round marketing plan to enhance lodge, park, and golf course usage, with the long range goal of assisting parks to reach self-sufficiency.

Oklahoma Department of Transportation (ODOT)
Transportation Cabinet

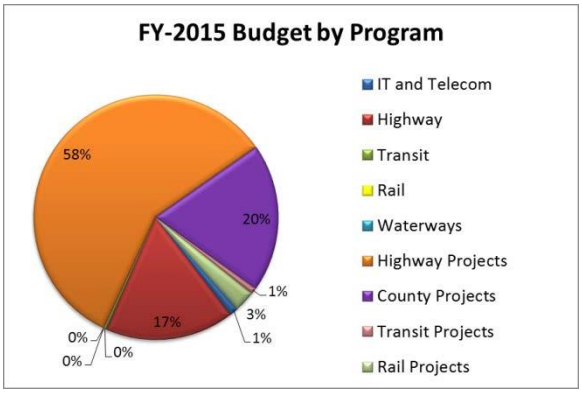


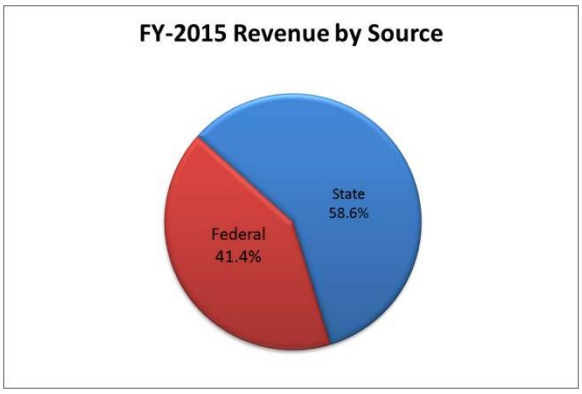
	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$114,771	$106,737	$206,406	$208,707	$197,228
Total Budget	$1,722,580	$1,424,269	$1,856,656	$2,149,158	$2,037,655
FTE	2,426.0	2,352.0	2,323.0	2,381.2	2364.1

Mission
The mission of ODOT is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

Programs
- Railroads
- Waterways
- Transit
- Highways
- Capital Outlay
- County Projects

For more information about the Oklahoma Department of Transportation, visit their website.





State portion includes other funds such as ROADS and CIRB, in addition to the appropriated State Transportation Fund.

Accomplishments over Past Year
- Percentage of structurally deficient bridges reduced from 8.1 percent in 2013 to 6.8 percent in 2014;
- Number of crossover fatalities went from 10 in 2013 to 7 in 2014;
- Number of two lane rural highways without shoulders dropped from 4,600 in 2013 to 4,530 in 2014; and
- The number of lane miles in critical or inadequate condition dropped from 3,862 in 2013 to 3,842 in 2014.

Goals for Upcoming Year
- Reduce the number of structurally deficient on-system bridges by approximately 70 bridges during 2015 and another 90 bridges during 2016;
- Reduce the number of crossover fatalities through continued installation of cable barriers and concrete barriers throughout the state; and
- Reduce the number of two-lane rural highways to 4,390 - a reduction of approximately 140 two-lane rural highways without shoulders to increase safety.

Major Agency Projects
- Continued focus on structurally deficient and “at-risk” bridges;
- Continued construction on the I-235/I-44 Interchange in Oklahoma City;
- Construction of the I-35/I-240 Interchange in south Oklahoma City;
- Construction of bridge and approaches at Bird Creek on US-169 near Owasso;

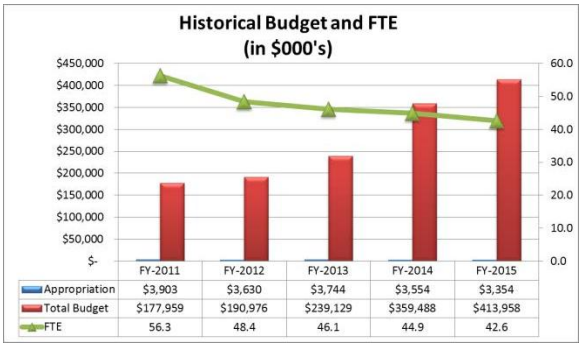
- Bridge construction at I-44 and 145th East Avenue in Tulsa;
- Pavement rehabilitation on I-244 east of US-75 in Tulsa;
- Construction of over 5 miles of US-60 highway and 3 bridges between Pawhuska and Bartlesville;
- Over 9 miles of interstate resurfacing on I-40 in Beckham County;
- Bridge replacement and over 4 miles of highway reconstruction on SH-32 in Love County near Marietta;
- Construction of over 5 miles of highway and a bridge replacement on SH-3 in McCurtain County;
- Replacement of 4 structurally deficient bridges and 2 miles of interstate pavement in Henryetta on I-40;
- Replacement of the eastbound bridge over the South Canadian River on I-40 in Caddo County;
- Construction of 5 miles of four-lane divided highway, including 3 bridges on SH-3/US-270 in Woodward County;
- Reconstruction of interchange and added lanes at I-40 and Choctaw Road;
- Construction of interchange improvements on I-35 in the Norman area; and
- Continued reconstruction and rehabilitation of rural interstate highways.

Savings, Efficiencies and Shared Services in FY-2015

- The highly successful implementation of relying on private sector experience and technologies has allowed ODOT to streamline its business practices. These practices will continue along with the adoption of practical innovations;
- There are several technological advances that ODOT continues to enhance which greatly increase productivity. These advances prevent redundancies, reduce customer wait time and help provide real time information; and
- In addition, ODOT recently completed consolidation efforts with OMES, moving all servers and basic operating systems under the state's central control.

Treasurer, Office of the State (OST)

Finance, Administration and Information Technology Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$3,903	$3,630	$3,744	$3,554	$3,354
Total Budget	$177,959	$190,976	$239,129	$359,488	$413,958
FTE	56.3	48.4	46.1	44.9	42.6

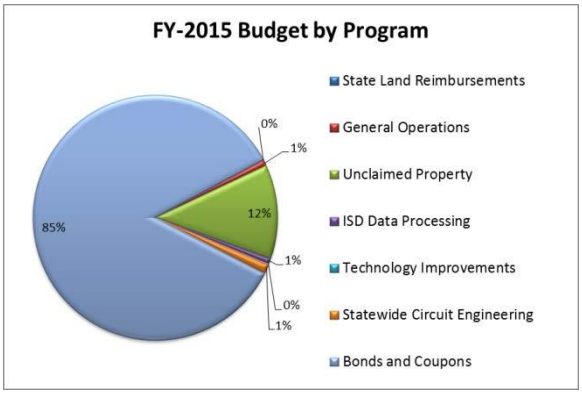
Mission

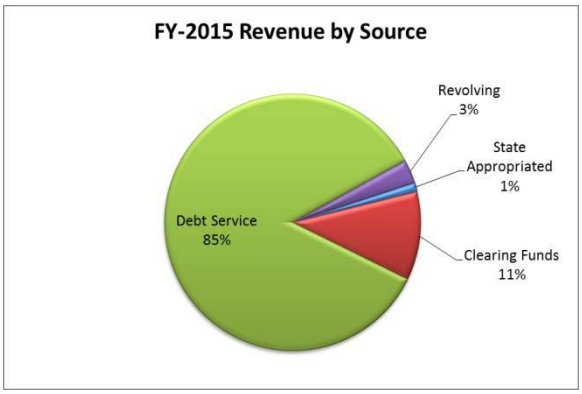
The mission of the Office of the State Treasurer (OST) is to serve the people of Oklahoma by providing sound banking and investment services, reuniting individuals and businesses with their unclaimed property and promoting economic opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

Programs

- Bonds and Coupons
- Financial Education and Outreach
- Technology Improvements
- Unclaimed Property

For information about OST, visit their website.





Accomplishments over Past Year

- Completed reconfiguration of Capitol workspace, consolidated all staff into the Capitol and eliminated leased office space;
- Implemented a pay-for-performance program, increasing the return of unclaimed property to rightful owners by 61 percent from $18.8 million in FY-2013 to $30.2 million in FY-2014 with a corresponding net increase in compensation of less than $23,000;
- Identified, evaluated and selected an investment software service provider, subsequently began data migration and service implementation;
- Reduced staffing outside unclaimed property by one position through attrition and reassignment of related responsibilities; and
- Implemented new web-based application for significant portion of state's ACH debit volumes, reducing reliance on outdated systems.

Goals for Upcoming Year

- Continue systems development efforts to replace unsupported payment and reconciliation systems temporarily suspended due to PeopleSoft Financials Upgrade;
- Reinstate performance evaluations agency-wide, incorporating clearly defined measurable goals;
- Increase emphasis on employee training and succession planning;
- Capture newly available opportunities to expand use of governmental databases to support return of property to rightful owners of unclaimed property;
- Complete migration and implementation with investment software service provider;
- Streamline and enhance investment performance reporting;

- Monitor developments of the Uniform Unclaimed Property Act Drafting Committee; and
- Ensure all Oklahomans have access to information and tools to manage their finances and reach financial goals.

Major Agency Projects

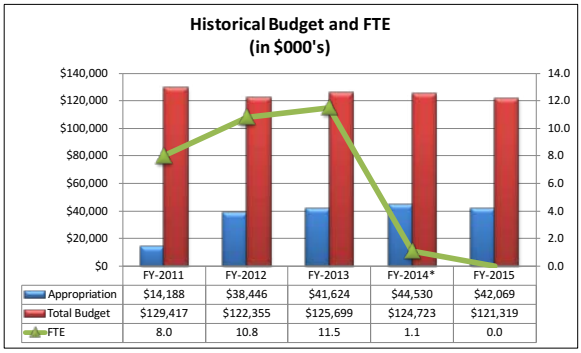
- Implement and optimize services of investment software service provided;
- Expand performance-based incentive programs;
- Replace outdated and unsupported computer systems; and
- Increase financial awareness of Oklahomans.

Savings, Efficiencies and Shared Services in FY-2015

- Reduction of 30 full time positions from FY-2005 to FY-2015;
- Utilization of shared services for legal counsel, information systems, purchasing, payables and payroll processing;
- Solicited, procured and administered banking services, including debit and credit card processing, on behalf of state agencies resulting in substantial savings due to the competitive process and economies of scale;
- Invested more than $6 billion including funds in 310 accounts on behalf of participating state agencies; and
- Provided administrative, investment and accounting support services to the Board of Investors of the Tobacco Settlement Endowment Trust Fund.

University Hospitals Authority (UHA)

Health and Human Services Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014*	FY-2015
Appropriation	$14,188	$38,446	$41,624	$44,530	$42,069
Total Budget	$129,417	$122,355	$125,699	$124,723	$121,319
FTE	8.0	10.8	11.5	1.1	0.0

*Employees were transferred to the University Hospitals Trust in FY-2014.

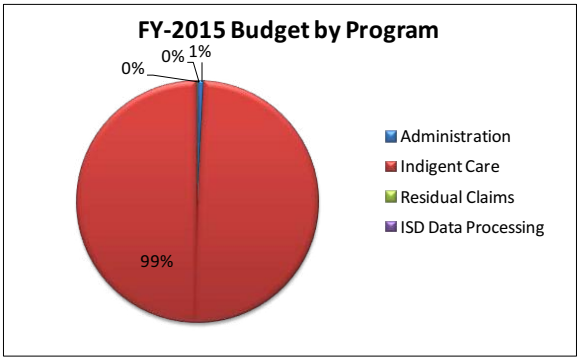
Mission

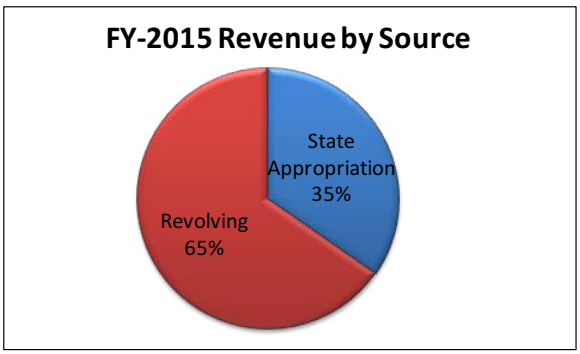
The mission of the University Hospitals Authority (UHA) is to be a catalyst for medical excellence, to support medical education and clinical research and to assure the best care available to all Oklahoma citizens while growing essential alliances and maximizing utilization of state and federal resources.

Programs

The Authority is responsible for the joint management of the University of Oklahoma (OU) Medical Center and Children's Hospitals by means of a Joint Operating Agreement with HCA Health Services of Oklahoma, Inc. and making yearly reports to the Governor and Legislature.

For more information about UHA programs, visit their website.





Accomplishments over Past Year

- Provided $85.7 million of state and federally matched funds to Oklahoma's College of Medicine and College of Osteopathic Medicine, supporting resident and intern education, with $64.9 million distributed to Oklahoma State University (OSU) and University of Oklahoma in Tulsa (OU-Tulsa) and $20.8 million to the OU campus in Oklahoma City;
- Provided $52.1 million of state and federally matched funds to 16 Oklahoma hospitals, supporting 866 total resident positions with $5.7 million distributed to rural hospitals, $31 million to Oklahoma City hospitals, and $15.5 million to Tulsa hospitals;
- Provided $53 million of state and federally matched funds to OU Medical Center hospital, supporting 161,800 inpatient and outpatient occasions of service to the medically indigent and 3,113 Department of Corrections inmate occasions of service;
- Assisted in recruitment of oncology physicians, faculty and researchers at the Peggy and Charles Stephenson Oklahoma Cancer Center;
- Completed the Samis Education Center, supporting clinical medical education on the Oklahoma University Health Sciences Center (OUHSC) campus;
- Provided facility and operational support to the Department of Pediatrics Child Study Center and Center on Child Abuse and Neglect;
- Assisted in operational support for the Oklahoma Institute for Disaster and Emergency Medicine, Dental College loan program, hearing services for deaf and/or hard of hearing children at Oklahoma Tisdale Specialty Clinic in Tulsa as well as the mobile dental services program and area health centers; and
- Constructed inpatient Ebola isolation unit and placed into service.

Goals for Upcoming Year

- Increase support levels to provide medical care to the state's indigent population and regain compliance with the indigent care agreement;
- Complete the installation of the proton accelerator and begin treating Oklahoma's pediatric cancer patients;
- Continue construction on the College of Medicine facility on the OUHSC campus in support of graduate medical education; and
- Achieve Centers for Disease Control and Prevention designation for Ebola isolation unit.

Major Agency Projects

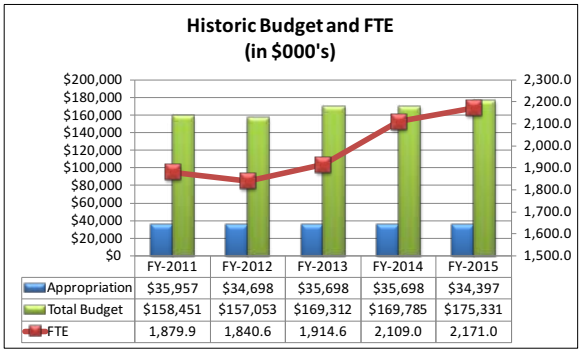
- Expanding urological and orthopedic sciences services;
- Upgrading and expanding the OB/GYN oncology unit;
- Increasing oncology patient care and research;
- Recruiting faculty and research personnel;
- Expanding the hospital bed tower for inpatient services to include cancer inpatient beds, Intensive Care Unit (ICU) beds and operating rooms;
- Increasing campus way-finding and hospital parking to accommodate demand; and
- Continuing facility energy savings plan.

Savings, Efficiencies and Shared Services in FY-2015

- Implemented an aggressive energy savings plan designed to achieve the goals of Senate Bill 1096 and Governor Fallin's energy savings efficiency initiative:
    - Loaded each building into the Energy Star portfolio manager and created a utility database;
    - Centralized the building automation system and installed sub-meters on main electricity, steam and chilled water lines for accurate monitoring and control of utility consumption;
    - Upgraded to high-efficiency equipment as building components need to be replaced; and
    - Began implementing energy conservation strategies that are compliant with IPMVP (International Performance Measurement and Verification Protocol).
- Realized $600,000 in energy savings to date; and
- Upgraded agency website to improve services to both citizens and businesses by designing portals, links and agency contact features. Examples of these improvements include assistance with access to physician care and hospital services, assistance with billing issues, employment opportunities at this agency and notifications to businesses of requests for qualifications, proposals and competitive bids.

Veterans Affairs, Department of (ODVA)

Veterans Affairs Cabinet



	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015
Appropriation	$35,957	$34,698	$35,698	$35,698	$34,397
Total Budget	$158,451	$157,053	$169,312	$169,785	$175,331
FTE	1,879.9	1,840.6	1,914.6	2,109.0	2,171.0

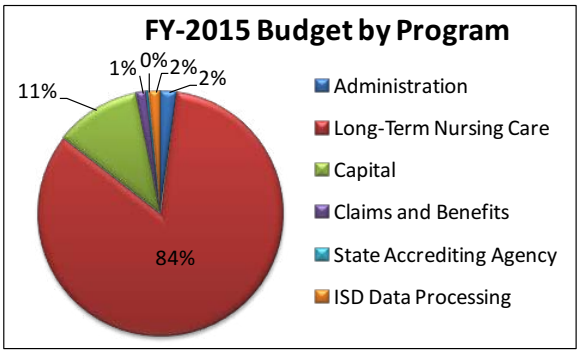
Mission

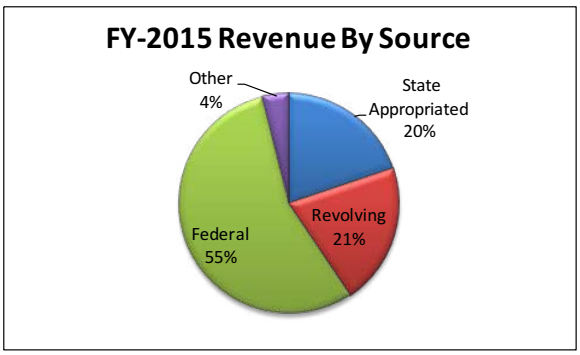
The mission of the Oklahoma Department of Veterans Affairs (ODVA) is to ensure all Oklahoma veterans and their families receive all benefits to which they may be entitled, and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

Programs

- Long-Term Care Center Operations (located in Norman, Clinton, Ardmore, Sulphur, Claremore, Talihina and Lawton)
- Veterans Claims and Benefit Administration
- State Accrediting Agency

For more information about ODVA programs, visit their website.





Accomplishments over Past Year

- Passage of Senate Bill 1610 which allows all honorably discharged peacetime veterans to live in any of the state's veterans centers;
- Implemented the Quality Workforce for Oklahoma Heroes Educational Assistance Program which provides ODVA employees the opportunity to improve relevant job skills by attending accredited public schools and industry recognized training programs with tuition and fees covered by the agency;
- All beds remained open and available for admission with the occupancy rate continuing at a 98 percent average;
- Upgraded the timekeeping and HR record program;
- Upgraded to Minimum Data Set (MDS) for patient charting; and
- Worked with a third party company to administer satisfaction surveys to our residents and their families.

Goals for Upcoming Year

- Identify ways to improve the services provided to residents by making changes utilizing the comments received on the Resident/Family Satisfaction Survey;
- Upgrade the IT network and security system agency wide; and
- Maintain an occupancy rate at 98 percent while having beds available for admission.

Major Agency Projects

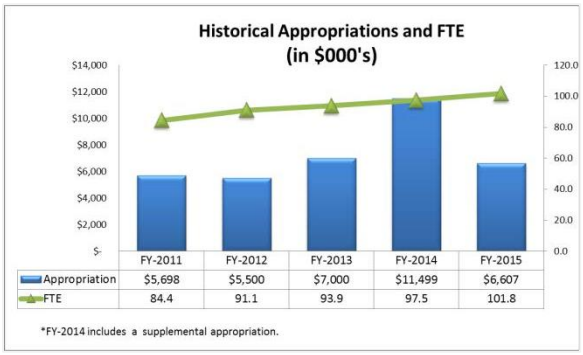
- Renovation of the telecommunication system including updating the existing infrastructure at all seven Oklahoma veterans centers to accommodate VOIP and telemedicine; and
- Improvement of the security camera systems at the seven veterans centers, including installing and/or updating the existing systems.

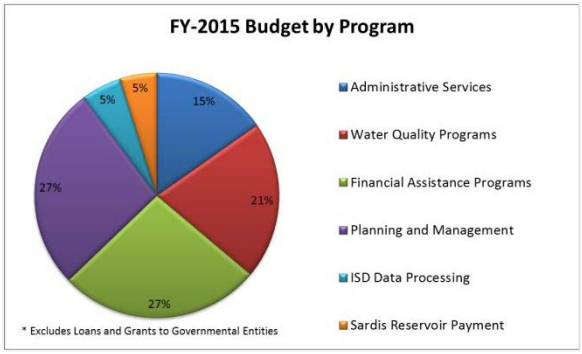
Savings, Efficiencies and Shared Services in FY-2015

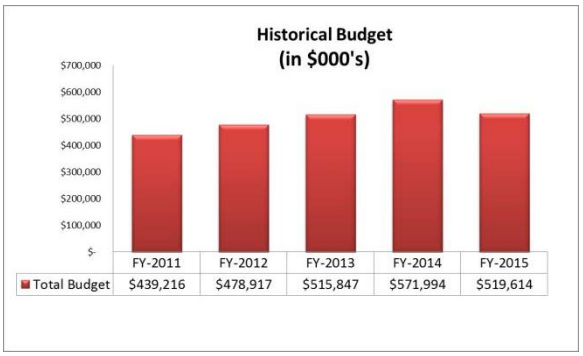
- Continued savings in workers compensation expenditures; and
- Added three natural gas vehicles to agency fleet.

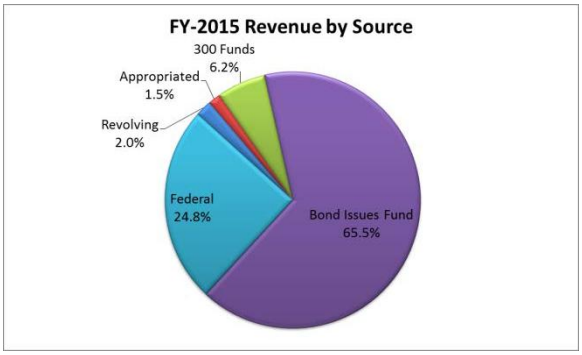
Water Resources Board (OWRB)
Energy and Environment Cabinet

For more information about OWRB, visit their website.









Mission
The Oklahoma Water Resources Board (OWRB) seeks to protect and enhance the quality of life for Oklahomans by managing and improving the state's water resources to ensure clean and reliable water supplies, a strong economy, and a safe and healthy environment.

Programs
- Public Information
- Geographic Information System
- Standards
- Lakes
- Monitoring (Groundwater, Streams, Lakes)
- USGS Cooperative Agreement
- Clean Water SRF
- Financial Assistance Bonds
- Drinking Water SRF
- Compacts
- Floodplain Management
- Dam Safety
- Oklahoma Comprehensive Water Plan
- Permitting
- Well Drillers
- Technical Studies

Accomplishments over Past Year
- Considerable progress made during 2014 toward implementing the Oklahoma Comprehensive Water Plan (OCWP) priority recommendations;
- Coordinated a number of meetings and field trips for the Water for 2060 Advisory Council. This effort assisted appointees in drafting water efficiency, reuse and recycling recommendations for accomplishing the state's water conservation goal;
- Launched a project to assess the effectiveness of water conservation, reuse and regionalization strategies in combating drought-related water shortages in three of Oklahoma's 12 most water-challenged basins;
- Partnered with U.S. Bureau of Reclamation to host Oklahoma's inaugural Drought Challenge with Governor Fallin hosting one of five Western Governors' Association Drought Forums;
- Provided more than $100 million in financing to Oklahoma communities and rural water/sewer districts in FY-2014 for water and wastewater infrastructure projects;

- Published first annual report of data collected through the new Groundwater Monitoring and Assessment Program;
- Rolled out a new OnBase system to provide more efficient electronic water rights reviewing and tracking capability for over 13,000 water rights permit holders statewide; and
- Completed the Garber-Wellington Aquifer Scientific Investigation.

Goals for Upcoming Year

- Continue implementation of Oklahoma Comprehensive Water Plan initiatives;
- Continue working diligently with Oklahoma's water users to improve ongoing drought conditions;
- Initiate the Triennial Revision of Oklahoma's Water Quality Standards;
- Promote the sustainability of Oklahoma's wastewater infrastructure by implementing Fiscal Sustainability Plans at the system level, which include an inventory of critical assets, evaluation of the condition and performance of assets, evaluation of water and energy conservation and a plan for maintaining, repairing and replacing treatment works;
- Complete demonstration studies on potential marginal quality water supplies, conservation practices, and regionalization/interconnection in three OCWP Hot Spot Basins in drought-stricken western Oklahoma;
- Minimize unauthorized water use throughout the state through improved outreach, complaint response and education;
- Leverage available state and federal resources to meet community floodplain mapping and dam safety needs;
- Complete Hydrologic Investigations on the Rush Springs, Enid Isolated Terrace, North Canadian River Alluvium, North Fork-Red River Alluvium aquifers;
- Improve the Water Use Database, making it more efficient, as well as available, to the public;
- Leverage Western States Water Council funding for a multi-state Water Data Exchange to make water data and permit information available online;
- Complete breach inundation maps for 100 percent of high hazard dams across the state to delineate flood-safe building zones; and
- Transition permitting and environmental project reviews to a paperless process. Also, continue development of a data viewer that includes the ability to quickly retrieve community documents, contacts and participation data.

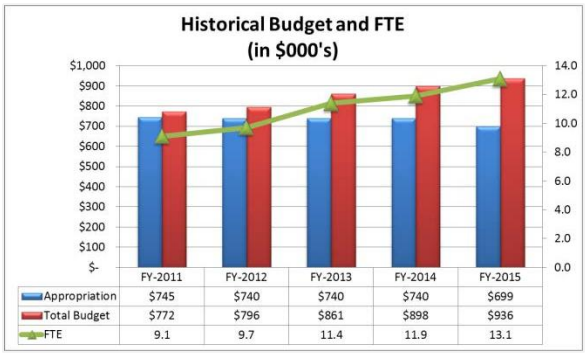
Major Agency Projects

- Coordinating the Water for 2060 Advisory Council as it endeavors to deliver a final report of findings and recommendations to the Governor, Speaker of House and President Pro Tempore by late 2015;
- Developing tools to assist Oklahoma communities and rural districts in making educated social, economic, environmental and sustainable decisions regarding their water and wastewater infrastructure;
- Crafting recommendations for the most efficient and feasible method for balancing the water needs of consumptive users with those that rely upon water for economic development and recreation;
- Continuing to fully ramp up Oklahoma's most comprehensive stream, lake and groundwater monitoring program to improve our knowledge of the condition of these important water resources; and
- Completing additional groundwater and surface water allocation models in order to meet our 2022 deadline for having all such hydrologic studies up-to-date, another primary initiative of the OCWP.

Savings, Efficiencies and Shared Services in FY-2015

- Document imaging improvements greatly enhanced staff productivity through enhanced access to critical information and streamlining workflow;
- Automations within OWRB's Infrastructure Financing Software are now fully implemented, improving the accuracy and efficiency of information distributed to OWRB management, legislators, and the public; and
- Use of mobile tablet computers and applications in the floodplain management program has completely streamlined the development and distribution of field inspection reports, reducing printing, production, and mailing costs.

Will Rogers Memorial Commission
Commerce and Tourism Cabinet

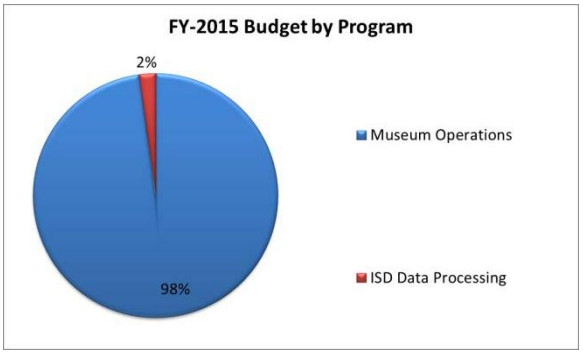


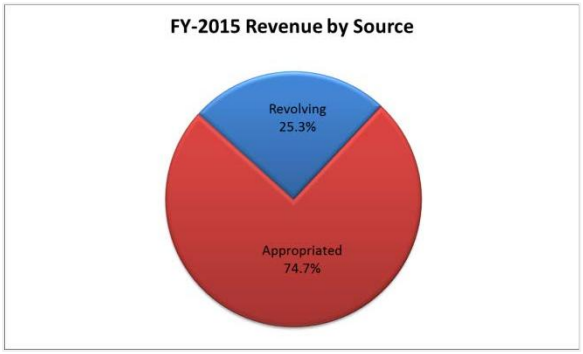
Mission

The mission of the Will Rogers Memorial Commission is to collect, preserve and share the life, wisdom and humor of Will Rogers for all generations.

Programs

For more information about Will Rogers Memorial Commission, visit their website.





Accomplishments over Past Year

- Renewed focus on sharing the life, wisdom and humor of Will Rogers for all generations;
- Added more family and community events to make Will Rogers and his legacy more accessible to the public; and
- Increased agency-generated revenue from 12.5 percent to 25.3 percent of our annual budget through private fundraising.

Goals for Upcoming Year

- Implement new education programs to help teach people about the significance of Oklahoma's favorite son, Will Rogers, and to help enrich public understanding of our state's rich cultural heritage;
- Secure funding for the replacement of HVAC system;
- Create a stronger public-private partnership with the Will Rogers Memorial Foundation for long-term success;
- Make the Will Rogers Birthplace Ranch a premiere agritourism destination; and
- Increase agency-generated revenue through admission fees, museum store sales, and renting the facility for special events.

Major Agency Projects

- Creating a music festival featuring music inspired by the life of Will Rogers and educational events to teach area children about Will Rogers, life in Indian Territory, and early Oklahoma history;
- Reaching out to senior centers to share Will Rogers with the generations that still remember his impact; and
- Developing a living-history educational experience at the Will Rogers Birthplace Ranch.

Savings, Efficiencies and Shared Services in FY-2015

- Adjusted hours of operation to save on operational costs;
- Modestly increased admission fees for additional revenue;
- Merged some personnel positions and contracted with OMES for financial business; and
- Reduced building maintenance contracts bringing those duties in-house.

Workers Compensation Commission (WCC)

Commerce Cabinet

FY-2015 Budget (in $000s)	
Appropriation	$ 2,747
Operating Budget	$ 4,573
Total Budget	$ 11,813
FTE	31.5

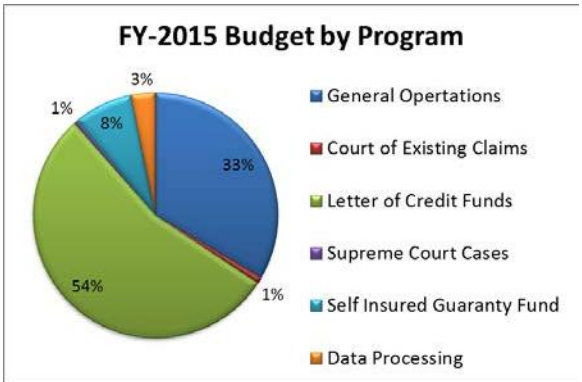
(Total budget includes Self Insured Guaranty, Letter of Credit, and Court Funds that are not used for operations. Note: Only FY-2015 budget information exists because the WCC was created in 2014.)

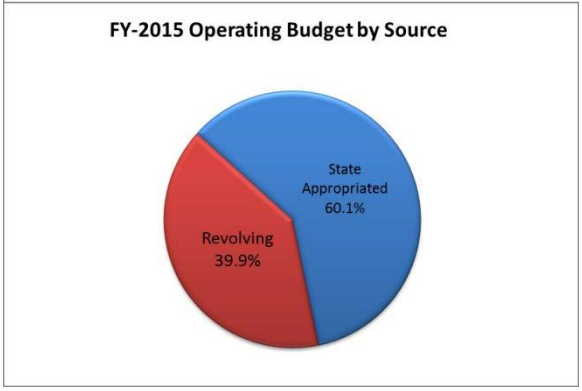
Historical Information

In 2014, enrolled Senate Bill 1062 went into effect creating a new administrative law process to address workplace-injury claims. The bill established the new Workers' Compensation Commission (WCC) and also renamed the Workers' Compensation Court to become the Court of Existing Claims (CEC). Workplace injuries occurring after the creation of the WCC will be filed with the Commission, while the CEC will handle preexisting injury claims and case backlog via a judicial process. The WCC and the CEC have worked together to retain autonomy in accordance with Article 4, Section 1 of the Oklahoma Constitution, and are working toward the common goal of efficiently and effectively processing workers' compensation claims.

Mission

To provide a process where employers and employees work together through a productive resolution process that focuses on getting employees the benefits owed, proper medical care and back to work by leveraging the Commission's available resources, best management practices and current technology. Through these efforts, the Commission will create a stronger workforce that contributes to economic growth and job opportunities in Oklahoma.





Programs

- Insurance Services
- Compliance Division
- Counselor Division

For information about the Workers Compensation Commission, visit their website.

Accomplishments over Past Year

- Since inception, WCC has developed extensive rules, forms and organizational structure to manage the caseload. WCC has hired necessary staff and procured needed office equipment to function.

Goals for Upcoming Year

- Implement Electronic Data Interchange (EDI);
- Update or replace WCIS electronic database management system;
- Establish internal policies and procedures; and
- Establish alternative dispute resolution process to resolve cases more quickly.

Major Agency Projects

- Implement EDI system; and

- Conversion from a judicial system to an administrative system, establishing new procedures and processes which include mediation and a counseling department to reach out to injured workers.

Savings, Efficiencies and Shared Services in FY-2015

- WCC has consolidated business office services such as payroll, finance and IT with OMES Agency Business Services; and
- The expected savings of moving from a judicial system to an administrative system lies in streamlining processes, the EDI initiative, using electronic data/recording instead of court reporters and faster resolution of cases.

State Budget Information

Oklahoma State Budget Process
State Revenues
Constitutional Reserve Fund
Appropriation History
Higher Education Allocation
Non-Appropriated Agency Budget and FTE

THE BUDGET CYCLE

STATE FISCAL YEAR IS JULY 1 - JUNE 30

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
1. Agencies review program needs and prepare Budget Requests and Strategic Plans.	July 1 - Oct 1											
2. Agencies submit Budget Requests. Strategic Plans are submitted every even numbered year.				Oct 1								
3. Office of Management & Enterprise Services reviews Budget Requests and Strategic Plans for development of the Executive Budget Book.				Oct - Nov								
4. December Equalization Board Meeting - expenditure authority is the approved basis for the Executive Budget.						Dec						
5. Submission of Executive Budget to the Legislature. Legislative session begins.								Feb				
6. Feb Equalization Board - expenditure authority is approved basis for Legislative appropriations and Governor's action.								Feb				
7. Legislature reviews agency budgets and finalizes appropriation recommendations.								Feb - May				
8. Governor's action on Appropriation Bills								Feb - Mid-June				
9. June Equalization Board Meeting - revenue and expenditure authority adjusted to incorporate statutory changes.												June
10. Budget Work Programs submitted to the Office of Management & Enterprise Services for approval by July 1.	July											

Oklahoma State Budget Process – State Fiscal Year is July 1 through June 30.

1. **Agencies review** program performance and financial needs for preparation of the Budget Request and Strategic Plan

2. The **Budget Request** is the legal document which contains all financial and program information for each agency including a listing of all requests for additional state funds and changes in revolving or federal funds. Budget Requests must be submitted October 1 of every year under Section 34.36 of Title 62.

   Agency Strategic Plans include each agency's mission, goals, indicators used to measure outputs and outcomes of agency programs, and other information as required by the Office of Management and Enterprise Services within a five year time line. Section 45.3 of Title 62 requires strategic plans to be submitted October 1 of every even-numbered year.

3. The **Office of Management & Enterprise Services Budget Division** reviews agency budget requests and holds agency budget request hearings for development of the Executive Budget.

4. **December Equalization Board Meeting** – The Equalization Board is the constitutional body responsible for setting revenue and expenditure authority for the Governor and Legislature (Section 23 Article 10 of the *Oklahoma Constitution*). The expenditure authority approved at this meeting is the amount used for development of the Executive Budget Book.

5. **Submission of Executive Budget** – The Governor is required to submit an Executive Budget to the Legislature on the first Monday of each regular legislative session. The budget must be balanced using the December Equalization Board amounts.

6. **February Equalization Board Meeting** – The Board is constitutionally required under Section 23 of Article 10 to meet again and incorporate economic adjustments to the revenue and expenditure authority. The limit approved at this meeting constitutes the limit for Legislative appropriations action.

7. **Legislative Appropriations Process** – The appropriations subcommittees and legislative staff of each house review agency budgets, budget requests and pass appropriation bills.

8. **Governor acts,** within constitutional time lines set forth in Sections 11 and 12 of Article 6 of the Oklahoma Constitution, to sign, veto or pocket veto appropriation bills.

9. **June Equalization Board Meeting** – The board is authorized in Section 23 of Article 10 of the *Oklahoma Constitution* to meet and incorporate statutory changes that increase or decrease revenue and expenditure authority for the coming fiscal year.

10. **Agency Budget Work Programs** are required under Section 34.42 of Title 62 and serve as the official plan of how the agency intends to utilize available funds to accomplish statutory duties and responsibilities. The document is due on June 1, or as close thereafter as possible, and is approved by July 1.

Oklahoma State Budget Process

State Equalization Board

The *Oklahoma Constitution* provides for a number of checks and balances to ensure the Governor and Legislature maintain a balanced budget every year. One of the most important provisions is Section 23 of Article 10, which outlines the framework for how Oklahoma sustains a balanced budget. This section designates the State Board of Equalization as the body responsible for establishing expenditure limits for the Governor and the Legislature. The Board of Equalization is comprised of the Governor, Lieutenant Governor, Treasurer, Auditor and Inspector, Attorney General, Superintendent of Public Instruction and Secretary of Agriculture.

Pursuant to Section 23, the Equalization Board must meet at least two times every fiscal year:

- "no more than 45 days but no less than 35 days before the start of the legislative session" (sometime in late December or early January); and
- "within five days after the monthly apportionment in February of each year".

The Board can only meet again and adjust revenue estimates if the Legislature and Governor enact laws during regular or special session that reduce or increase revenue certified by the board, transfer cash from one fund to another or establish a new certified appropriated fund. In practice, the Equalization Board meets in June to incorporate legislative changes enacted during the session and to re-certify revenue available for the coming fiscal year.

The benefit of this approach is that both the executive branch and legislative body are required to use the same revenue estimate and expenditure limit. State expenditures passed by the Legislature and enacted by the Governor cannot exceed the amount of funds certified and authorized by the Board.

The Office of Management & Enterprise Services (OMES), which staffs the Board, compiles revenue projections from various revenue collecting agencies throughout the state, analyzes the information and presents the information to the Board for its consideration and approval. Projections for the General Revenue Fund, which makes up more than 80% of total state appropriated spending are estimated utilizing a state economic model developed by Oklahoma State University, modified to fit the state's customized needs by Tax Commission staff, as well as additional resources from RegionTrack, an Oklahoma City based research firm. Revenue estimates presented to the Board are based on current and prior year collection trends, economic forecasts, federal and state tax law changes and other foreseeable factors.

Revenue certified and authorized at the December Board meeting serves as the basis for the Governor's Executive Budget. The Board considers possible revisions to the December estimate at the February meeting. Revisions to the December estimate are based on economic changes that have been noted since that time, which may increase or decrease anticipated revenue collections. The estimate approved at this meeting sets the limit on which legislative appropriations are based.

State Revenues and Expenditures

Spending Limits

Oklahomans believe in responsible budgeting and limiting state expenditure growth to reasonable levels. This philosophy is cemented in Paragraph 1 of Section 23 in Article 10 of the Constitution. Increases in Legislative appropriations in any year are limited to no more than 12% more than the preceding year's level, adjusted for inflation.

Paragraph 1 of Section 23 provides an additional limit for Oklahoma's state budget. This paragraph limits expenditures of certified funds to 95% of the Equalization Board estimate. This internal safeguard protects agency budgets from mild fluctuations in revenues in the event revenues do not meet the 100% estimate.

Certain statutory revolving funds are also included in the executive and legislative expenditure authority considered by the Equalization Board. Estimates for revolving funds are included for informational purposes. The Equalization Board does not have to approve them since they are not certified funds. Unlike certified funds, the Governor and Legislature can spend 100% of the revolving fund estimate. There are seven revolving fund estimates that are included in the executive and legislative expenditure authority. Revenues from four of the six funds are specifically dedicated to education purposes. Funds from the Tobacco Settlement Fund are directed for health services; the Judicial Fund is directed for district court operations; and the State Transportation Fund is directed to the Oklahoma Department of Transportation.

Cash Management

Another internal budget control is provided in Section 34.54 of Title 62 of the Oklahoma Statutes which creates the Cash Flow Reserve Fund (CFRF). The CFRF is used for two purposes: (1) to make allocations to agencies in July since the General Revenue Fund (GRF) for that year has no collections until the end of July, and (2) to ensure that each monthly allocation of revenue to agencies is equal to one-twelfth of the money appropriated by the Legislature. This second purpose is intended to protect State agencies from variation in monthly revenue collection patterns and in practice the CFRF is used to make up the difference between actual collections in a month and the required allocations for that month.

Money is deposited into the Cash Flow Reserve Fund for the next fiscal year from current year General Revenue Fund collections that are in excess of the amount appropriated from the fund. The limit on deposits into the Cash Flow Reserve Fund is 10% of the amount certified by the Board of Equalization as available for appropriation from the General Revenue Fund for the next fiscal year. General Revenue Fund collections that are in excess of the certified estimate cannot be used to make deposits to the Cash Flow Reserve Fund as those monies are directed elsewhere according to the State Constitution. Any excess General Revenue Fund collections for the current year after the Cash Flow Reserve Fund for the next year has been funded are carried forward as cash that is available for appropriation by the Legislature.

Budget Stabilization

A portion of the revenue collected in excess of 100% of the certified GRF estimate is deposited in the Constitutional Reserve Fund (CRF), known as the Rainy Day Fund, at the end of the fiscal year. Deposits into the CRF are limited to 15% of the certified actual collections to the GRF for the preceding fiscal year. The CRF can be accessed for three different and distinct purposes: emergencies, future year budget stabilization, and current year budget stabilization. Up to 25% of the fund may be appropriated upon a declaration of an emergency by the Governor with two-thirds legislative concurrence or three-fourths of both the House and Senate. Up to three-eighths of the CRF may be appropriated to make up any decline in revenue certified as available for appropriation by the Board of Equalization from one year to the next. The amount can not exceed the decline in certified revenue. The final three-eighths of the CRF may be appropriated to address a current year revenue shortfall. To access this money, the BOE must determine that a revenue failure has occurred in the GRF and appropriations from the CRF for this purpose are limited to the amount of the shortfall. A Constitutional provision also exists to provide incentive payments of up to $10 million to support retention of at-risk manufacturing entities under carefully limited circumstances.

Revenue Shortfalls

The Director of the Office of Management & Enterprise Services (OMES) is statutorily charged with making allotments to agencies to control expenditures. State law also requires the State's budget to remain in balance every fiscal year. Oklahoma is barred from expending more money than it collects in a given year.

To ensure that revenues are sufficient to meet the appropriations specified by the Legislature, OMES closely monitors collections throughout the year. The allocation of appropriated monies to agencies occurs on the Tuesday following the second Monday of every month during a fiscal year.

During times of economic recession state revenue collections can fall below the level of appropriations. Thus, limiting appropriations to only 95% of estimated collections is an insufficient measure to ensure the state maintains a balanced budget during times of severe economic distress.

Title 62, Section 34.49 of the Oklahoma Statutes reads, in part:

> "At the end of any fiscal year, the entire amount appropriated to any agency must be allotted to the agency by the Director of the Office of Management and Enterprise Services, except where the estimated budget resources during any fiscal year are insufficient to pay all of the appropriations of the state in full for such year. The Director of the Office of Management and Enterprise Services shall not allot to any agency during any fiscal year, an amount which will be in excess of the amount of revenue collected and allocated to appropriations made to such agency. In the event of a failure of revenue, the Director of the Office of Management and Enterprise Services shall control the allotment to prevent obligations being incurred in excess of the revenue to be collected. However, within each state fund where a revenue failure occurs, the Director of the Office of Management and Enterprise Services shall make all reductions apply to each state agency or special appropriation made by the State Legislature, in the ratio that its total appropriation for that fiscal year bears to the total of all appropriations for that fiscal year, as provided in Section 23 of Article X of the Oklahoma Constitution."

This directs OMES to allocate all of the money appropriated to state agencies, unless revenue collections are less than the amount appropriated. When this occurs, OMES is required by this statute to reduce the allocations to agencies to no more than the amount of revenue collected. Further, the reduction in allocations is to be effected upon all agencies receiving money from the fund in which the failure occurs. Each agency receives a proportional share of the reduction based on their share of appropriations compared to the total appropriations from the fund.

Executive and Legislative Appropriations Process

Executive Budget

The Governor sets the tone for state budget recommendations with the submission of the Executive Budget on the first Monday in February of each regular legislative session. Section 34.37 of Title 62 requires the Governor to submit a balanced budget with detailed revenue and expenditure proposals to the presiding officer of each house. The Director of the Office of Management & Enterprise Services is required to prepare the document after reviewing state agency budgets, requests and developing recommendations. The proposals outlined in the Governor's Executive Budget Book serve as the Governor's fiscal and policy priorities for the year.

Legislative Process

The Legislature reviews the Executive Budget and works with the Governor throughout the session to enact a balanced budget. Establishing the state budget is the responsibility of the appropriations committees of the Senate and the House of Representatives. The committees of each house work through appropriation

subcommittees which are categorized by specific budget areas such as general government, education, health, and safety and security. Subcommittees review agency budgets, requests for additional funding and the Governor's recommendations.

The General Appropriations (GA) Bill is a method to provide a base level of funding. This provision is a safeguard to ensure state government programs and services do not shut down in the event the Legislature and the Governor are unable to agree on a budget. Historically, general appropriation bills are passed in March or April of the regular legislative session.

Section 34.86 of Title 62, passed during the 2003 session, requires the Legislature to present an appropriation bill to fully fund common education to the Governor at least 25 days prior to April 10 (subsection E of Section 6-101 of Title 70) but not later than April 1. Adjustments to increase or decrease the amount may still be made by the Legislature.

Appropriation decisions for agencies are typically not finalized until April or May when the General Conference Committee on Appropriations, or GCCA, is convened. The primary difference between an appropriation subcommittee of the House or Senate and the GCCA is that the GCCA is comprised of both House and Senate members. Before beginning the GCCA process, the House and Senate agree to allocate a certain amount of available funding to each GCCA subcommittee. Before a formal appropriations bill is presented to either legislative body, the two houses must work together in GCCA, negotiate spending priorities and produce a unified budget together.

Appropriations bills may be written for individual agencies or groups of agencies that are within the same subject area such as education. In addition to appropriating funds for the coming fiscal year, appropriation bills may also include agency spending limits, total personnel hiring limits, and the maximum salaries of directors.

If the bills are approved by a majority of both houses, the appropriation bill is sent to the Governor. All legislation, including appropriation bills, become effective 90 days after the end of the legislative session or later if a later effective date is specified. Legislation may become effective earlier if passed with an emergency clause. For an emergency clause to be enacted, two-thirds of each body must approve the emergency clause through a separate vote on the bill.

Governor's Action

The *Oklahoma Constitution*, Section 11 of Article 6, provides the Governor five working days, excluding Sundays, to enact or veto all or part of an appropriations bill while the Legislature is in regular session. If the Governor does not sign or veto a bill within five days, the bill automatically becomes law. The Governor has 15 working days to sign or veto a bill after the regular session has adjourned. Any bill presented to the Governor within five days of the end of the regular legislative session must be acted upon within the 15 days also. In contrast to actions taken during session, if the Governor does not sign or veto a bill within the 15 working days after session, the bill fails to become law. This is referred to as a pocket veto.

In addition to these powers, Section 12 of Article 6 of the *Oklahoma Constitution* gives the Governor the authority to disapprove an entire appropriations bill or any item or single appropriation within the bill. This line-item veto power is one manner by which the Governor exercises control of state budget appropriations.

Vetoes may be overridden by two-thirds majority of each house for bills with no emergency clause and by three-fourths majority of each house for bills with an emergency clause.

Funds Subject to Appropriation

The State Board of Equalization, in accordance with Section 23, Article X of the *Oklahoma Constitution*, annually certifies the following funds as available for appropriation. Each of these funds is identified in the accounting structure with a three-digit code. The first two digits uniquely identify the fund. The last digit represents the year the funds were collected (e.g. "190" would be the General Revenue Fund collected in FY-2010).

General Revenue Fund (Fund 19X):

Income to this fund is from state taxes, fees, regulatory functions, and income on money and property. Approximately one-half of all state revenue is deposited to this fund. Funds are appropriated for the operation of state government and other purposes specified by the Legislature. (Article 10, Section 2)

Council on Law Enforcement Education and Training (CLEET) Fund (Fund 58X): Income is derived from a penalty assessment fee. Any person penalized for violating Oklahoma law pays a penalty assessment. Income is dedicated to peace officer training. (Title 20, Section 1313.2; effective November 1, 1988)

Commissioners of the Land Office Fund (Fund 51X): This fund was created to receive revenue collected from surface leasing of lands managed by the Commissioners of the Land Office and 6 percent of the revenue generated from the Common School Fund, the Education Institutions Fund, the University of Oklahoma Fund, the University Preparatory School Fund, the Oklahoma State University Fund, the Public Building Fund, and the Greer 33 Fund. Funds are used for administrative costs of the Commissioners of the Land Office. Funds not used for administrative costs of the Commissioners of the Land Office are allocated to public schools. (Title 64, Section 1009; effective July 1, 1992)

Mineral Leasing Fund (Fund 55X): Income to this fund is from a share of lease sales and royalty payments on oil and gas production on federal lands within the state. Funds are used for the financial support of public schools. (Title 62, Section 34.48; effective 1920)

Special Occupational Health and Safety Fund (Fund 54X): Each insurance carrier writing Workers' Compensation Insurance in this state, the State Insurance Fund, and each self-insured employer authorized to make workers compensation payments directly to employees pays a sum equal to three-fourths of 1 percent of the total workers compensation losses, excluding medical payments and temporary total disability compensation. Funds are used exclusively for the operation and administration of the Occupational Health and Safety Standards Act of 1970 and other necessary expenses of the Department of Labor. (Title 40, Section 417.1; effective July 1, 1986)

Public Building Fund (Fund 11X): Income to the fund is from portions of leases, sales, rentals and royalties of lands set aside for public building purposes by the state's Enabling Act (Section 33) and lands granted in lieu thereof, under the management of the Commissioners of the Land Office. Funds are appropriated for major maintenance and capital improvements of public facilities. (Title 64, Section 1079; effective 1910)

Oklahoma Education Lottery Trust Fund (Fund 38X): In November of 2004, voters passed State Question 706 which established this fund as one available for appropriation by the Legislature for the purposes of common education, higher education, and career technology education. Revenue deposited in the fund comes from net proceeds generated by the Oklahoma Lottery. (Title 3A, Section 713)

Agency Budgets

The state's budget cycle can be divided into three areas:

- Agency Budget Work Programs
- Agency Strategic Plans
- Agency Budget Requests

The state's budget is prepared on a cash basis utilizing encumbrance accounting. Encumbrances represent executed but unperformed purchase orders. In the State's Comprehensive Annual Financial Report (CAFR) encumbrances are recorded as: (1) expenditures for budgetary purposes if expected to be presented for payment by November 15, following the end of the fiscal year and, (2) reservations of fund balance for GAAP purposes.

Budget Work Programs

Oklahoma statutes provide the legal framework under which state agencies budget and expend funds in a responsible manner. Section 34.42 of Title 62 requires every agency to submit a balanced budget on the first day in June or soon thereafter. Funds must be budgeted by program category and must conform to program categories and expenditure limits placed in law.

Appropriation bills set maximum limits on the amount of state appropriated funds, revolving funds and federal funds that each program may budget and spend for the fiscal year. Maximum limits for personnel or full-time-equivalent (FTE) personnel, lease-purchase expenditures and director salaries may also be defined in statute. Budget work programs must work within these parameters to provide a plan on how the agency will utilize all state, revolving and federal funds for the fiscal year.

Work programs are reviewed by the Budget Division of the Office of Management & Enterprise Services and the approved work program serves as a basis for the subsequent allotment of funds. Certified funds such as the General Revenue Fund are allotted to agencies on a monthly basis and cash appropriations are appropriated in a lump sum. Budget Work Programs can be revised at any time during the fiscal year if justified. Revisions can be incorporated within various expenditure, full-time-equivalent employee, and transfer limits.

Agencies are allowed under law (Section 34.52 of Title 62) to request to transfer up to 25% of funds between line-items of appropriation, allotment or budget category within the same agency. The Joint Legislative Committee on Budget and Program Oversight and the Director of the Office of Management & Enterprise Services can further approve transfers between line-items up to 40%. All transfers are subject to review by the Joint Legislative Committee on Budget and Program Oversight to determine if the transfer meets legislative intent or subverts the intention and objectives of the Legislature.

Executive and legislative staff review agency budgets and expenditures throughout the year to ensure each agency is meeting program goals and stated legal expenditure limits.

Strategic Planning

Across the nation, states are in the process of implementing measures to improve efficiency and accountability in state government. Oklahoma is no different. Over the past several years, the Executive and Legislative branch have implemented measures designed to focus on meaningful performance data which can then be used to make better budgeting decisions.

Passed in 1999, the Oklahoma Program Performance Budgeting and Accountability Act required agencies to submit strategic plans defining their mission, vision, goals and performance measures. At the same time, state agency budget request forms were modified to incorporate program information and performance measures for every program category within an agency. Section 45.3 of Title 62 requires every agency to submit five year strategic plans on October 1 of every even numbered year.

Strategic planning helps focus agency leadership and staff on short-term and long-term goals and how to achieve those goals. Outcome measures required in strategic plans and agency budget requests focus agency leadership and staff on monitoring and improving performance. This information is a valuable tool for policymakers. This performance information is also used in routine and special performance evaluations and policy analysis conducted by agencies, the Office of Management & Enterprise Services, legislative staff, the Auditor and

Inspector and outside consultants. Evaluating government programs and services using meaningful data allows elected officials to make better, more informed budgeting decisions.

Budget Request

Section 34.36 of Title 62 requires agencies to submit a "Budget Request" on October 1, of every year. The budget request serves as the financial plan to the agency's strategic plan. This document outlines program funding and performance information and includes a detailed listing of additional state funding requested by each agency.

The Budget Division has been working with select agencies over the past four years to refine and improve funding and performance measure information submitted in the Budget Request and Strategic Plan. There is particular emphasis on unit costs and program performance. Copies of each agency's budget request and strategic plan is submitted to the Office of Management & Enterprise Services, House and Senate staff and members of the Legislative Oversight Committee on State Budget and Performance.

This committee, established in Section 34.96 of Title 62, is required to review each agency's programs, funding and performance once every four years. Members are directed to utilize zero-base budgeting and performance base budgeting techniques.

Financial Tools

Comprehensive Annual Financial Report (CAFR)

The CAFR is the primary means of reporting the financial activities for all state agencies. Prepared by the Division of Central Accounting and Reporting and in conformance with Governmental Accounting Standards Board (GASB) statements 34 and 35, this model provides a better picture of the state's financial status as a single, unified entity. Financial statements contained in the CAFR include a statement of net assets and liabilities, statement of activities outlining major state expenditures, statement of Revenues, Expenditures and Changes in Fund Balances. The CAFR is a valuable tool to use when reviewing and analyzing overall state budget revenue and expenditure trends.

Single Audit

The Single Audit is prepared by the Auditor & Inspector's Office to meet the requirements of the Single Audit Act. The federal funds expended by all State agencies (excluding higher education and civil emergency management) are included within the scope of the Single Audit. This report provides information on the type of federal funds available for state agencies such as block grants, entitlement programs, matching grants and reports federal fund expenditures for each agency. This report, required by the federal government, ensures state agencies are properly expending and accounting for federal funds.

Performance Audits

Since FY-2002, the Office of the State Auditor and Inspector has been conducting performance audits, authorized by 74 O.S. Supp 2001, 213.2. A performance audit includes economy, efficiency, and program audits. Economy and efficiency audits determine whether the entity is utilizing its resources economically and efficiently. Auditors also determine the causes of inefficiencies or uneconomical practices. A program audit determines if a program is achieving the desired results or benefits established by the Legislature, or other authorizing body. Program audits also ascertain the effectiveness of organizations, programs, activities or functions.

In practice, performance audits determine if an agency is focusing resources on activities that maximize productivity or outcomes. In addition to identifying efficiencies, performance audits can also identify areas worthy of additional state investment. This is another important tool for policymakers to utilize when reviewing the efficiency and effectiveness of agency programs and expenditures.

Financial System

Daily, monthly and annual reports generated from the Office of Management & Enterprise Services financial systems provide quality agency budgeting and expenditure reports which allow policymakers to track funds by program and object code. Other essential financial reports include budget to actual reports, cash balance and receipts and disbursements for funds.

The Budget Request and Strategic Plan documents give policymakers the opportunity to review an agency's mission, goals and performance to ensure resources are allocated to specified statutory duties and responsibilities. Not only do these financial tools ensure agencies are spending money appropriately, but wisely. All of the financial tools mentioned can provide policymakers the opportunity to make informed fiscal policy recommendations based on quality financial and performance information.

Capital Budget

The Capital Budget Process

The State of Oklahoma's Capital Improvement Plan (CIP) and the Long-Range Capital Planning Commission were established in 1992. This provided the infrastructure for state and local governments to perform comprehensive capital plans. Capital projects are defined as one-time projects costing at least $25 thousand with a useful life of at least five years.

The CIP development process begins early in the calendar year. July 1 is the official deadline for agencies, boards, commissions, trusts, colleges and universities to input their Capital Budget Requests into a web-based system hosted by the Office of Management & Enterprise Services. Once received, the Commission separates requests into two broad categories: self-funded and appropriation-funded. Generally, the Commission accepts an applicant's ranking of self-funded projects without further review.

Projects requiring an appropriation are evaluated according to a ranking process to permit the equitable allocation of limited state resources. The ranking system uses the following criteria:

- legal obligations;
- fiscal impact;
- urgency of maintenance needs;
- departmental priority;
- economic impact;
- impact on service to the public; and
- completion of prior phases.

For more information on the Capital Budget process please contact Jim Joseph with the State Bond Advisor's Office, 602-3100.

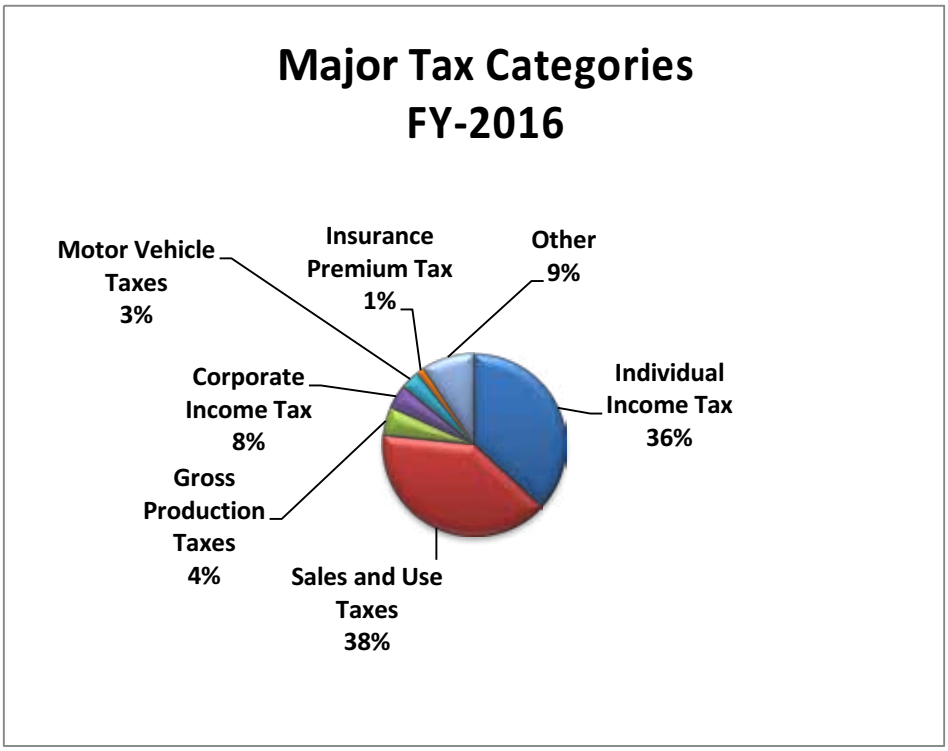
Oklahoma Revenues and Expenditures

Major Tax Sources

The single largest source of revenue collected by the state comes from taxes paid by Oklahoma citizens, businesses and others doing business in the state. Tax revenue accounted for approximately 50% of total state revenue collections in FY-2014. Most of the state's appropriated revenue is from general taxes. For FY-2014, tax revenue comprised approximately 93% of total appropriated revenue.

Taxes such as income tax are compulsory payments and cannot legally be avoided. This is in contrast to fees, like fishing licenses, which are discretionary and voluntary to the extent one decides to utilize a state service.

The six major tax categories for FY-2016 (estimated to provide approximately 95% of total appropriated state tax revenues) are shown below:



Income Taxes

Oklahoma's income tax laws date back to 1915 when an income tax was imposed on the net income of individuals residing in Oklahoma and upon the Oklahoma portion of nonresidents' income. The income tax was extended to corporations and banks in 1931.

The importance of the income tax to state revenues increased when voters approved the 1933 constitutional amendment prohibiting state taxation of property. While there have been numerous changes to the income tax law since its inception, today it is the single most important source of state revenue and represents more than 40% of all state tax revenue collected for the General Revenue Fund.

- **Individual Income Tax:** The Oklahoma individual income tax calculation employed rates from 0.5 percent to 5.50 percent through calendar-year 2011. Effective January 1, 2012 the top rate was reduced to 5.25 percent; and, based on a finding of the State Board of Equalization in December of 2014, will be further reduced to 5.00 percent beginning January 1, 2016. Federal income taxes paid are not deductible from net income.

In 2006, the Legislature passed and the Governor approved the largest tax cut package in history. House Bill 1172 lowered the individual income tax rate and increased the standard deduction over several years. Based on the amount of growth revenue for the coming fiscal year as required by this legislation, the State Board of Equalization determined on February 22, 2011 that conditions had been met to lower the top income tax rate to 5.25% beginning on January 1, 2012. House Bill 2032, passed in the 2013 legislative session, would have lowered the top rate to 5.0% beginning January 1, 2015 and to 4.85% as of January 1, 2016 contingent upon a determination to be made by the State Board of Equalization pursuant to the enacted statute. This bill was declared unconstitutional by the Oklahoma Supreme Court in December of 2013 because it violated the one-subject rule. Senate Bill 1246 passed during the 2014 Legislative Session implemented a mechanism to reduce the top marginal individual income tax rate to 5.00 percent and further to 4.85 percent contingent upon specific findings required of the State Board of Equalization. On December 18, 2014 the board found that conditions had been met to authorize the first reduction to 5.00 percent for the tax year beginning January 1, 2016. The reduction to 4.85 percent will be based upon findings to be made in December of 2016 and February of 2017 for possible implementation for tax year 2018.

The increase in the standard deduction has been a gradual increase. By tax year 2011, the standard deduction became equal to the federal standard deduction. The table below shows the individual income tax rates and corresponding standard deduction increase since 2006.

Standard Deduction

	Tax Rate	Married Filing Jointly	Head of Household	Single
2007	5.65%	5,500	4,125	2,750
2008	5.50%	6,500	4,875	3,250
2009	5.50%	8,500	6,375	4,250
2010	5.50%	11,400	8,350	5,700
2011	5.50%	Match Federal Deduction		
2012-15	5.25%*	Match Federal Deduction		

*Based on the amount of growth revenue determined by the Board of Equalization.

In addition, the apportionment of individual income tax receipts was changed by the 2006 Legislature. The following table shows those changes through FY-2011. There have been no subsequent effective changes.

Individual Income Tax Apportionments
FY-2007 to FY-2011

	FY-2007	FY-2008	FY-2009	FY-2010	FY-2011
General Revenue	86.16%	85.66%	85.66%	85.66%	85.66%
1017 Fund	8.34%	8.34%	8.34%	8.34%	8.34%
Teachers' Retirement Fund	4.50%	5.00%	5.00%	5.00%	5.00%
Ad Valorem Reimbursement Fund	1.00%	1.00%	1.00%	1.00%	1.00%

Corporate Income Tax: Like current individual income tax rates, corporate income tax rates were progressive when implemented in 1931 and remained that way until 1935 when a flat, six percent rate was established. The rate was decreased to four percent in 1947. The rate has since been increased to its original and current level of six percent.

The corporate income tax rate is applied to all taxable income. Manufacturers' exemptions and some targeted credits and incentive payments frequently are used as economic development tools which reduce a company's income tax liability. The largest of these targeted incentive programs is the "Quality Jobs" program.

While revenue from the corporate income tax is important to the overall revenue picture, it provides less than 10% of total tax revenue for the General Revenue Fund. That is because corporations subject to the corporate income tax have become, over time, a smaller part of the overall economy. This is due, in part, to the fact that many businesses now organize as subchapter S corporations or limited liability organizations.

Under those classifications, all income immediately goes to the partners or shareholders, and as a result, the companies pay no corporate income tax. The partners or shareholders, however, are taxed on that income, as well as income from other sources, under the individual income tax, rather than under the corporate income tax. Additionally, some businesses may be subject to some other form of taxation, such as the bank privilege tax or the insurance premium tax. Legislation in 2004 changed the apportionment of corporate income tax revenue. The following table shows the change in apportionment through FY-2011. There have been no subsequent effective changes.

Corporate Income Tax Apportionments
FY-2007 to FY-2011

	FY-2007	FY-2008	FY-2009	FY-2010	FY-2011
General Revenue	78.00%	77.50%	77.50%	77.50%	77.50%
1017 Fund	16.50%	16.50%	16.50%	16.50%	16.50%
Teachers' Retirement Fund	4.50%	5.00%	5.00%	5.00%	5.00%
Ad Valorem Reimbursement Fund	1.00%	1.00%	1.00%	1.00%	1.00%

State Sales and Use Taxes

The State sales and use tax has varied considerably in both rate and purpose since its initial imposition in 1933 when a temporary one percent tax was dedicated to public schools. Two years later, the tax was renewed, but the revenue from the tax was apportioned to the General Revenue Fund. In 1939, the rate was increased to two percent with 97 percent of the revenue apportioned to the State Assistance Fund or welfare programs administered by what is now the Department of Human Services.

The revenue continued to be dedicated in this manner until the 1980s, when all collections were apportioned to the General Revenue Fund. Since then, the General Revenue Fund has been the primary source of state funds for the Department of Human Services.

When Oklahoma faced a state funding crisis brought on by the decline of the petroleum industry in the 1980s, the state sales tax was increased incrementally to four percent. In 1990, the "Education Reform Act", also known as House Bill 1017, was passed, increasing the sales and use taxes to the current 4.5 percent level.

The sales and use taxes are imposed on sales of tangible personal property and on the furnishing of some services, such as transportation, meals and lodging, as well as telecommunication services. Most services, however, are not subject to the sales and use taxes. Exemptions are also allowed when the product or service is subject to another tax, such as the motor fuels tax. Other specific exemptions are made for governmental and nonprofit entities, agriculture and to certain areas targeted to encourage economic development. The value of some of the larger exemptions from the sales and use tax include an exemption on sales to manufacturers equal to $1.8 billion in sales tax revenue and sales for resale which total nearly $4 billion in sales and use tax revenue. During the 2005 legislative session, the apportionment for sales and use tax revenue changed. Now, for each fiscal year the apportionment for use tax is the same as the apportionment for sales tax. The table below shows the change in apportionment through FY-2011. There have been no subsequent changes.

Sales Tax and Use Tax Apportionment
FY-2007 to FY-2011

	FY-2007	FY-2008	FY-2009	FY-2010	FY-2011
General Revenue	85.04%	83.61%	83.61%	83.61%	83.61%
1017 Fund	10.46%	10.46%	10.46%	10.46%	10.46%
Teachers' Retirement Fund	4.50%	5.00%	5.00%	5.00%	5.00%

0.06% to the OK Historical Society Capital Improvement & Operations Revolving Fund
Remaining 0.87% to:
36%-OK Tourism Promotion Revolving Fund
64%-OK Tourism Capital Improvement Revolving Fund

Motor Vehicle Taxes

Motor vehicle taxes and fees have a long history in Oklahoma. Oklahoma City was the birthplace of the parking meter in 1913 and it was here that "horseless carriages" were tagged before it was required by the State.

Oklahoma's modern day motor vehicle taxes are comprised of a broad category of taxes and fees imposed on the purchase and use of motor vehicles, including an excise tax levied on the purchase of cars, trucks, buses, boats and motors, as well as annual registration fees.

Motor vehicle registration fees, commonly called tag fees, are paid annually in lieu of ad valorem or personal property taxes. Voter's passage of State Question 691 in 2000 tied the cost of registration fees to the age of the vehicle:

Years 1 – 4:	$91 annually
Years 5 – 8:	$81 annually
Years 9 – 12:	$61 annually
Years 13 – 16:	$41 annually
Years 17 and beyond:	$21 annually

The question also changed the calculation of the motor vehicle excise tax, which is paid in lieu of state and local sales taxes. Previously, the tax was assessed at 3.25 percent of the factory delivered price and depreciated at a rate of 35 percent annually. The state question's approval left the rate the same, but assessed it against the actual sales price of the vehicle, which is usually lower than the factory delivered price of a new vehicle.

Motor vehicle taxes are collected by independent businesses operating as motor license agents or tag agents. The only exception to this is the taxes and fees imposed on trucks and trailers used in interstate commerce, which are collected by the Oklahoma Tax Commission. HB 2249, passed in the 2012 legislative session and effective January 1, 2013, reapportioned Motor Vehicle taxes previously flowing into the General Revenue Fund to increase funding for the County Improvements for Roads and Bridges Fund. The following chart shows this change in apportionment of motor vehicle taxes and fees.

Motor Vehicle Tax Apportionment

	FY-2012	FY-2013	FY-2014	FY-2015
General Revenue Fund	29.84%	29.34%	26.84%	24.84%
State Transportation Fund	0.31%	0.31%	0.31%	0.31%
Counties	29.28%	*29.78%	*32.28%	*34.28%
Cities and Towns	3.10%	3.10%	3.10%	3.10%
School Districts	36.20%	36.20%	36.20%	36.20%
Law Enforcement Retirement	1.24%	1.24%	1.24%	1.24%
Wildlife Conservation	0.03%	0.03%	0.03%	0.03%

*This change increases the apportionment to the County improvements for Roads and Bridges Fund, which is a part of the apportionment to counties.

Motor Fuel Taxes

In 1910, local roadways were maintained by requiring able bodied males to provide four days of labor per year – less if they brought their own horse. By 1916, a two mill tax was levied in townships to supplement the work requirement but both were completely abolished by 1933.

The first gasoline tax become effective in 1923 and was used for the construction and maintenance of roads and bridges. Prior to that time, local governments were responsible for roads and bridges which were supported through ad valorem taxes at the local level.

Motor fuel taxes in Oklahoma are a form of selective sales tax and include the gasoline tax and diesel excise tax, the motor fuel importer use tax and the special fuel use tax. The taxes are levied on the quantity or volume of fuel sold, rather than the price. The state gasoline tax is 16 cents per gallon, plus a 1 cent per gallon special assessment. The state tax on diesel fuel is 13 cents per gallon, plus a 1 cent per gallon assessment.

There are some major exemptions to the payment of motor fuel taxes. All government entities are exempt and the tax paid on diesel fuel used off-road and for agricultural purposes may be refunded upon application to the Oklahoma Tax Commission.

Fuel used by all recognized Indian tribes for tribal governmental purposes may be exempt. Tribes may request a refund for taxes paid on motor fuel used for tribal purposes, or in the alternative, they may enter into a compact with the State to receive a portion of the motor fuels tax collections. If they compact with the State, the tribes must agree not to challenge the constitutionality of the motor fuel tax code. The law permitting the sharing of motor fuels revenue went into effect in 1996.

Motor fuels tax revenue supports road and bridge building, plus maintenance, for both state and local governments. A one cent per gallon special assessment provides for environmental cleanup of leaking petroleum storage tanks. Almost one-third of the total motor fuel revenue is apportioned for local uses with the remainder used for state purposes. According to state statute, motor fuel taxes, like sales taxes, are assessed on the consumer when they purchase fuel. This tax incidence was defined by statute during the 1996 legislative session as the result of a court ruling that required whoever actually paid the tax be specified in the statutes. Yet while the statutes identify the consumer as paying the tax, it is technically collected and remitted at the terminal rack or refinery level. The following chart shows the apportionment of gasoline and diesel taxes, after mandated apportionments to the Public Transit Revolving Fund, the Oklahoma Tourism and Passenger Rail Revolving Fund and a specified apportionment “off the top” each month to the State Transportation Fund:

Motor Fuels Tax Apportionment	Gasoline Tax	Diesel Tax
High Priority State Bridge Fund	1.625%	1.39%
State Transportation Fund	63.75%	64.34%
Counties for Highways	30.125%	30.43%
Cities and Towns	1.875%	-
County Bridge & Road Improvement Fund	2.297%	3.36%
Statewide Circuit Engineering Districts Fund	0.328%	0.48%

Gross Production Taxes

Gross production or severance taxes are imposed on the removal of natural products, such as natural gas and oil, from land or water and are determined by the value and quantity of the products removed. Gross production taxes placed on the extraction of oil and gas were separated from the ad valorem property tax in 1910. For the first 20 years of statehood, oil and gas gross production and the ad valorem property tax were the major sources of state revenue.

While the ad valorem property tax became strictly a local tax in the 1930s, the oil and gas gross production taxes have continued to be an important source of revenue for state government, schools and road building and maintenance.

Prior to July 1, 2013, oil and natural gas production was subject to a three-tiered tax rate structure that specified a certain tax rate based on the current price of oil or natural gas. For natural gas, if the price per thousand cubic feet (MCF) was equal to or greater than $2.10, the tax rate was 7%. If the price was less than $2.10 and equal to or greater than $1.75 per MCF, then the rate was 4% and any price lower than $1.75 resulted in a tax rate of 1%. For oil, for prices greater than $17 per barrel the tax rate was 7%. If the price was between $17 and $14 per barrel, the tax rate was 4%, and a price below $14 per barrel yielded a 1% tax rate. Tables below show apportionment for the revenue from gross production tax on oil and natural gas under this structure. These tables show the apportionment of gross production taxes at the 7% collection rate. At the 4% collection rate, all percentages to state funds are reduced and percentages to cities and counties are increased in an effort to maintain funding to cities and counties. At the 1% collections rate, all collections are divided equally between cities and counties.

During the 2006 Legislative Session, The Rural Economic Access Plan (REAP Fund) apportionment from the Gross Production tax on oil was divided between three new funds. Each of the three funds receives 33.33% of the 4.28% apportioned to the REAP Fund. A cap of $150 million applies to six of the funds receiving Gross Production oil revenue (identified by an asterisk in the apportionment chart that follows). Oil revenue collected above the $150 million cap that would have been apportioned to those funds is deposited into the General Revenue Fund after the cap is reached.

Under new legislation passed in the 2014 Legislative Session all new wells spudded beginning July 1, 2015 will be taxed at a 2% rate for 36 months and be subject to the 7% rate thereafter. Collections received at the 2% rate will be apportioned 50% to the General Revenue Fund, 25% to counties for the County Highway Fund and 25% to counties for individual school districts. Most other special rates and incentives will be phased out over time.

Gross Production Tax – Oil Apportionment	
*Common Education Technology Fund	25.72%
*OK Student Aid Revolving Fund	25.72%
*Higher Education Capital Fund	25.72%
County Highways	7.14%
School Districts	7.14%
County Roads and Bridges	3.745%
Statewide Circuit Engineering Dist. Fund	0.535%
REAP Fund	4.28%
*Tourism Capital Expenditure Fund	33.33%
*Conservation Commission Fund	33.33%
*Community Water Revolving Fund	33.33%
* Indicates capped funds	

Gross Production Tax – Natural Gas Apportionment	
General Revenue Fund	85.72%
County Highways	7.14%
School Districts	7.14%

Constitutional Reserve "Rainy Day" Fund (CRF) History					
Description	**FY-95**	**FY-96**	**FY-97**	**FY-98**	**FY-99**
Beginning RDF Balance	45,574,052	45,574,052	114,300,821	308,906,533	297,360,609
Adjustments to the Balance	0	12,909	388,745	0	1,119,324
Appropriations	0	(22,688,345)	(52,825,496)	(154,444,000)	(148,621,410)
End of FY Deposit	0	91,402,205	247,042,463	142,898,076	0
Ending Balance	45,574,052	114,300,821	308,906,533	297,360,609	149,858,523

Description	**FY-00**	**FY-01**	**FY-02**	**FY-03**	**FY-04**
Beginning RDF Balance	149,858,523	157,542,574	340,685,730	72,398,995	136,333
Adjustments to the Balance	28,700	9,826	299,087	0	0
Appropriations	(74,929,261)	(78,771,287)	(268,585,822)	(72,262,663)	0
End of FY Deposit	82,584,612	261,904,617	0	0	217,364,966
Ending Balance	157,542,574	340,685,730	72,398,995	136,333	217,501,299

Description	**FY-05**	**FY-06**	**FY-07**	**FY-08**	**FY-09**
Beginning RDF Balance	217,501,299	461,316,574	495,690,168	571,598,627	596,573,270
Adjustments to the Balance	0	268,565	0	0	0
Appropriations	0	0	0	0	0
End of FY Deposit	243,815,275	34,105,029	75,908,459	24,974,643	0
Ending Balance	461,316,574	495,690,168	571,598,627	596,573,270	596,573,270

Description	**FY-10**	**FY-11**	**FY-12**	**FY-13**	**FY-14**
Beginning RDF Balance	596,573,270	249,143,318	249,203,157	577,460,132	535,185,888
Adjustments to the Balance	0	0	0	0	0
Appropriations	(347,429,952)	(249,143,316)	0	(45,000,000)	0
End of FY Deposit	0	249,203,155	328,256,975	2,725,756	0
Ending Balance	249,143,318	249,203,157	577,460,132	535,185,888	535,185,888

Description	**FY-15**	**FY-16**	**FY-17**	**FY-18**	**FY-19**
Beginning RDF Balance	535,185,888				
Adjustments to the Balance	0				
Appropriations	0				
End of FY Deposit	N/A				
Ending Balance					

Agency/Cabinet Name	FY-2013 Appropriation	Percent Change	Percent of Total	FY-2014 Appropriation	Percent Change	Percent of Total	FY-2015 Appropriation	Percent Change	Percent of Total
SUMMARY BY CABINET									
Governor	$2,172,900	9.71%	0.03%	$2,172,900	0.00%	0.03%	$2,105,143	-3.12%	0.03%
Lieutenant Governor	506,591	0.00%	0.01%	506,591	0.00%	0.01%	478,145	-5.62%	0.01%
Agriculture	39,744,098	6.71%	0.57%	38,444,098	-3.27%	0.54%	38,183,258	-0.68%	0.53%
Commerce	44,416,841	1.67%	0.64%	47,416,841	6.75%	0.67%	42,248,421	-10.90%	0.59%
Education & Workforce Dev	3,448,147,013	2.07%	49.63%	3,564,017,013	3.36%	50.18%	3,639,389,382	2.11%	50.46%
Energy & Environment	26,661,210	5.96%	0.38%	31,261,210	17.25%	0.44%	25,393,590	-18.77%	0.35%
Finance, Admin & Info Tech	114,036,896	8.26%	1.64%	117,909,146	3.40%	1.66%	105,770,005	-10.30%	1.47%
Health & Human Services	2,056,492,366	11.78%	29.60%	2,164,617,018	5.26%	30.48%	2,155,511,087	-0.42%	29.88%
Military	10,747,997	4.88%	0.15%	11,747,997	9.30%	0.17%	11,856,826	0.93%	0.16%
Safety & Security	653,891,659	2.21%	9.41%	662,998,659	1.39%	9.34%	676,165,274	1.99%	9.37%
Science & Technology	18,206,038	0.00%	0.26%	18,206,038	0.00%	0.26%	17,183,727	-5.62%	0.24%
Secretary of State	14,292,570	-0.07%	0.21%	14,442,570	1.05%	0.20%	14,103,978	-2.34%	0.20%
Tourism	39,633,446	0.00%	0.57%	39,633,446	0.00%	0.56%	37,703,383	-4.87%	0.52%
Transportation	206,405,702	93.38%	2.97%	208,707,119	1.11%	2.94%	197,228,227	-5.50%	2.73%
Veterans	35,698,752	2.88%	0.51%	35,698,752	0.00%	0.50%	34,396,750	-3.65%	0.48%
Maint of State Bldgs Rev Fund							15,000,000	N/A	N/A
Total Executive Branch	**6,711,054,079**	**6.60%**	**96.58%**	**6,957,779,398**	**3.68%**	**97.97%**	**7,012,717,198**	**0.79%**	**97.23%**
The Legislature	32,639,306	6.53%	0.47%	40,068,458	22.76%	0.56%	33,003,250	-17.63%	0.46%
The Judiciary	84,668,797	0.28%	1.22%	86,281,797	1.91%	1.21%	72,010,897	-16.54%	1.00%
Total Legis. & Judic.	**117,308,103**	**1.94%**	**1.69%**	**126,350,255**	**7.71%**	**1.78%**	**105,014,147**	**-16.89%**	**1.46%**
Total Excl. Sups./Ret.	**6,828,362,182**	**6.52%**	**98.27%**	**7,084,129,653**	**3.75%**	**99.74%**	**7,117,731,345**	**0.47%**	**98.68%**
Supplementals & Emerg. Fd. (l)	120,001,406	430.98%	1.73%	18,147,673	-84.88%	0.26%	95,124,017	424.17%	1.32%
Total	**$6,948,363,588**	**8.01%**	**100.00%**	**$7,102,277,326**	**2.2%**	**100.00%**	**$7,212,855,362**	**1.6%**	**100.00%**
GOV. AND LT. GOV.									
Governor	2,172,900	9.71%	0.03%	2,172,900	0.00%	0.03%	2,105,143	-3.12%	0.03%
Lieutenant Governor	506,591	0.00%	0.01%	506,591	0.00%	0.01%	478,145	-5.62%	0.01%
AGRICULTURE									
Agriculture	27,610,247	7.81%	0.40%	25,910,247	-6.16%	0.36%	25,842,914	-0.26%	0.36%
Conservation Commission	10,061,684	5.23%	0.14%	10,461,684	3.98%	0.15%	10,366,565	-0.91%	0.14%
Horse Racing Commission	2,072,167	0.00%	0.03%	2,072,167	0.00%	0.03%	1,973,779	-4.75%	0.03%
TOTAL AGRICULTURE	**39,744,098**	**6.71%**	**0.57%**	**38,444,098**	**-3.27%**	**0.54%**	**38,183,258**	**-0.68%**	**0.53%**
COMMERCE									
Commerce, Dept. of (b)	29,573,212	1.72%	0.43%	32,573,212	10.14%	0.46%	28,234,481	-13.32%	0.39%
REAP - local gov'ts thru commerce	11,532,469	0.00%	0.17%	11,532,469	0.00%	0.16%	10,884,894	-5.62%	0.15%
Labor Department	3,311,160	7.46%	0.05%	3,311,160	0.00%	0.05%	3,129,046	-5.50%	0.04%
TOTAL COMMERCE	**44,416,841**	**1.67%**	**0.64%**	**47,416,841**	**6.75%**	**0.67%**	**42,248,421**	**-10.90%**	**0.59%**

Agency/Cabinet Name	FY-2013 Appropriation	Percent Change	Percent of Total	FY-2014 Appropriation	Percent Change	Percent of Total	FY-2015 Appropriation	Percent Change	Percent of Total
EDUCATION & WORKFORCE DEVELOPMENT									
Career. & Technology Education (e)	135,142,618	1.05%	1.94%	138,142,618	2.22%	1.95%	138,727,945	0.42%	1.92%
Education, Dept. of (c)	2,333,604,082	2.43%	33.58%	2,407,604,082	3.17%	33.90%	2,484,873,132	3.21%	34.45%
Educational TV Authority	3,822,328	0.00%	0.06%	3,822,328	0.00%	0.05%	3,607,696	-5.62%	0.05%
Educational Quality & Accountability				661,271			1,928,916		
Higher Educ., Regents for (d)	955,260,278	1.06%	13.75%	988,549,007	3.48%	13.92%	987,523,284	-0.10%	13.69%
OSU Medical Authority	8,080,000	N/A	0.12%	13,000,000	60.89%	0.18%	12,270,020	-5.62%	0.17%
Phys. Manpower Trng. Comm.	4,379,254	0.00%	0.06%	4,379,254	0.00%	0.06%	4,133,837	-5.60%	0.06%
Private Vo-Tech Schools Board									
School of Science & Math	6,332,274	0.00%	0.09%	6,332,274	0.00%	0.09%	6,324,553	-0.12%	0.09%
Teacher Preparation Comm.	1,526,179	0.00%	0.02%	1,526,179	0.00%	0.02%		-100.00%	0.00%
TOTAL EDUCATION & WORKFORCE DEV	**3,448,147,013**	**2.07%**	**49.63%**	**3,564,017,013**	**3.36%**	**50.18%**	**3,639,389,382**	**2.11%**	**50.46%**
ENERGY & ENVIRONMENT									
Corporation Commission (f)	11,324,427	0.00%	0.16%	11,324,427	0.00%	0.16%	10,775,325	-4.85%	0.15%
Environmental Quality, Dept. of	7,557,973	0.00%	0.11%	9,057,973	19.85%	0.13%	7,133,575	-21.25%	0.10%
Mines, Department of	779,139	0.00%	0.01%	879,139	12.83%	0.01%	878,067	-0.12%	0.01%
Water Resources Board	6,999,671	27.27%	0.10%	9,999,671	42.86%	0.14%	6,606,623	-33.93%	0.09%
TOTAL ENERGY & ENVIRONMENT	**26,661,210**	**5.96%**	**0.38%**	**31,261,210**	**17.25%**	**0.44%**	**25,393,590**	**-18.77%**	**0.35%**
FINANCE, ADMIN & INFO TECH									
Auditor & Inspector (g)	4,706,986	0.00%	0.07%	4,706,986	0.00%	0.07%	4,442,678	-5.62%	0.06%
Bond Advisor, State	143,112	0.00%	0.00%	143,112	0.00%	0.00%	135,075	-5.62%	0.00%
Consumer Credit, Dept. of	31,730	-90.43%	0.00%	31,730	0.00%	0.00%	0	-100.00%	0.00%
Insurance Department (a)	1,871,937	0.00%	0.03%	1,871,937	0.00%	0.03%	1,768,980	-5.50%	0.02%
Land Office, Commissioners of the	16,000,000	125.07%	0.23%	15,062,250	-5.86%	0.21%	8,538,600	-43.31%	0.12%
Management and Enterprise Services, Office of	40,132,347	109.25%	0.58%	45,132,347	12.46%	0.64%	42,785,331	-5.20%	0.59%
Central Services, Dept. of	0	-100.00%	0.00%	0	#DIV/0!	0.00%	0	#DIV/0!	0.00%
Personnel Management	0	-100.00%	0.00%	0	#DIV/0!	0.00%	0	#DIV/0!	0.00%
Merit Protection Commission	490,967	0.00%	0.01%	490,967	0.00%	0.01%	463,398	-5.62%	0.01%
Tax Commission	46,915,944	0.00%	0.68%	46,915,944	0.00%	0.66%	44,281,506	-5.62%	0.61%
Treasurer	3,743,873	3.14%	0.05%	3,553,873	-5.07%	0.05%	3,354,437	-5.61%	0.05%
TOTAL FINANCE, ADMIN & INFO TECH	**114,036,896**	**8.26%**	**1.64%**	**117,909,146**	**3.40%**	**1.66%**	**105,770,005**	**-10.30%**	**1.47%**
HEALTH & HUMAN SERVICES									
Children & Youth Commission	2,027,167	0.00%	0.03%	2,027,167	0.00%	0.03%	2,127,076	4.93%	0.03%
Disability Concerns	317,607	0.00%	0.00%	317,607	0.00%	0.00%	299,773	-5.62%	0.00%
Health Care Authority	921,983,007	1.07%	13.27%	953,701,274	3.44%	13.43%	905,365,450	-5.07%	12.55%
Health Department	61,783,682	3.88%	0.89%	62,983,682	1.94%	0.89%	60,632,476	-3.73%	0.84%
Human Services Dept. (h)	586,958,664	14.08%	8.45%	630,958,664	7.50%	8.88%	674,869,684	6.96%	9.36%
Indian Affairs	0	-100.00%	0.00%	0	#DIV/0!	0.00%	0	#DIV/0!	0.00%
J.D. McCarty Center	3,740,338	11.35%	0.05%	4,140,338	10.69%	0.06%	4,412,206	6.57%	0.06%
Office of Juvenile Affairs	96,187,205	0.28%	1.38%	98,187,205	2.08%	1.38%	96,499,033	-1.72%	1.34%
Mental Health Department	311,421,073	70.07%	4.48%	336,821,458	8.16%	4.74%	338,691,562	0.56%	4.70%
Rehabilitation Svcs., Dept.of	30,449,232	1.00%	0.44%	30,949,232	1.64%	0.44%	30,544,807	-1.31%	0.42%
University Hospitals Authority	41,624,391	8.27%	0.60%	44,530,391	6.98%	0.63%	42,069,019	-5.53%	0.58%
TOTAL HEALTH & HUMAN SERVICES	**2,056,492,366**	**11.78%**	**29.60%**	**2,164,617,018**	**5.26%**	**30.48%**	**2,155,511,087**	**-0.42%**	**29.88%**
MILITARY									
Military Department	10,747,997	4.88%	0.15%	11,747,997	9.30%	0.17%	11,856,826	0.93%	0.16%
TOTAL MILITARY	**10,747,997**	**4.88%**	**0.15%**	**11,747,997**	**9.30%**	**0.17%**	**11,856,826**	**0.93%**	**0.16%**

Agency/Cabinet Name	FY-2013 Appropriation	Percent Change	Percent of Total	FY-2014 Appropriation	Percent Change	Percent of Total	FY-2015 Appropriation	Percent Change	Percent of Total
SAFETY & SECURITY									
A.B.L.E. Commission	3,140,334	0.00%	0.05%	3,140,334	0.00%	0.04%	3,051,222	-2.84%	0.04%
Attorney General	15,228,141	15.12%	0.22%	15,228,141	0.00%	0.21%	14,579,934	-4.26%	0.20%
Human Rights Commission	0	-100.00%	0.00%	0	#DIV/0!	0.00%	0	#DIV/0!	0.00%
Corrections Department	463,731,068	0.85%	6.67%	463,731,068	0.00%	6.53%	470,900,943	1.55%	6.53%
District Attorneys Council	34,187,258	3.95%	0.49%	39,687,258	16.09%	0.56%	39,139,475	-1.38%	0.54%
Emergency Management	651,179	0.00%	0.01%	651,179	0.00%	0.01%	614,614	-5.62%	0.01%
Fire Marshal	1,796,764	0.00%	0.03%	1,796,764	0.00%	0.03%	1,746,235	-2.81%	0.02%
Indigent Defense System (i)	14,699,353	0.00%	0.21%	15,699,353	6.80%	0.22%	16,079,722	2.42%	0.22%
Investigation, Bureau of	13,848,059	0.00%	0.20%	14,283,059	3.14%	0.20%	14,353,361	0.49%	0.20%
Law Enf. Educ. & Training	3,682,560	0.00%	0.05%	3,757,560	2.04%	0.05%	3,554,021	-5.42%	0.05%
Medicolegal Investigatons Board	7,198,281	53.21%	0.10%	8,698,281	20.84%	0.12%	10,207,414	17.35%	0.14%
Narc. & Dang. Drugs Control	3,616,418	0.00%	0.05%	3,616,418	0.00%	0.05%	3,762,276	4.03%	0.05%
Pardon & Parole Board	2,217,454	0.00%	0.03%	2,292,454	3.38%	0.03%	2,466,681	7.60%	0.03%
Public Safety Department	89,894,790	5.89%	1.29%	90,416,790	0.58%	1.27%	95,709,377	5.85%	1.33%
TOTAL SAFETY & SECURITY	**653,891,659**	**2.21%**	**9.41%**	**662,998,659**	**1.39%**	**9.34%**	**676,165,274**	**1.99%**	**9.37%**
SCIENCE & TECHNOLOGY									
Center for Advan. of Science & Tech	17,811,449	0.00%	0.26%	17,811,449	0.00%	0.25%	16,811,295	-5.62%	0.23%
Space Industry Development	394,589	0.00%	0.01%	394,589	0.00%	0.01%	372,432	-5.62%	0.01%
TOTAL SCIENCE & TECHNOLOGY	**18,206,038**	**0.00%**	**0.26%**	**18,206,038**	**0.00%**	**0.26%**	**17,183,727**	**-5.62%**	**0.24%**
SECRETARY OF STATE									
Election Board	7,805,808	0.00%	0.11%	7,805,808	0.00%	0.11%	7,799,338	-0.08%	0.11%
Ethics Commission, Okla.	588,129	12.43%	0.01%	738,129	25.50%	0.01%	737,229	-0.12%	0.01%
Libraries, Dept. of	5,898,633	0.00%	0.08%	5,898,633	0.00%	0.08%	5,567,411	-5.62%	0.08%
Judicial Complaints, Council on	0	-100.00%	0.00%	0	#DIV/0!	0.00%	0	#DIV/0!	0.00%
TOTAL SECRETARY OF STATE	**14,292,570**	**-0.07%**	**0.21%**	**14,442,570**	**1.05%**	**0.20%**	**14,103,978**	**-2.34%**	**0.20%**
TOURISM									
Arts Council	4,010,087	0.00%	0.06%	4,010,087	0.00%	0.06%	3,784,911	-5.62%	0.05%
J. M. Davis Memorial Commission	306,009	0.00%	0.00%	306,009	0.00%	0.00%	288,826	-5.62%	0.00%
Historical Society	12,502,546	0.00%	0.18%	12,502,546	0.00%	0.18%	12,005,595	-3.97%	0.17%
Scenic Rivers Commission	271,315	0.00%	0.00%	271,315	0.00%	0.00%	270,984	-0.12%	0.00%
Tourism & Recreation (j)	21,803,003	0.00%	0.31%	21,803,003	0.00%	0.31%	20,654,161	-5.27%	0.29%
Will Rogers Memorial Comm.	740,486	0.00%	0.01%	740,486	0.00%	0.01%	698,906	-5.62%	0.01%
TOTAL TOURISM	**39,633,446**	**0.00%**	**0.57%**	**39,633,446**	**0.00%**	**0.56%**	**37,703,383**	**-4.87%**	**0.52%**
TRANSPORTATION									
Transportation Department (k)	206,405,702	93.38%	2.97%	208,707,119	1.11%	2.94%	197,228,227	-5.50%	2.73%
TOTAL TRANSPORTATION	**206,405,702**	**93.38%**	**2.97%**	**208,707,119**	**1.11%**	**2.94%**	**197,228,227**	**-5.50%**	**2.73%**
VETERANS AFFAIRS									
Veterans Affairs Department	35,698,752	2.88%	0.51%	35,698,752	0.00%	0.50%	34,396,750	-3.65%	0.48%
TOTAL VETERANS AFFAIRS	**35,698,752**	**2.88%**	**0.51%**	**35,698,752**	**0.00%**	**0.50%**	**34,396,750**	**-3.65%**	**0.48%**
MAINT OF STATE BLDGS REV FUND				**30,000,000**			**15,000,000**	**N/A**	**N/A**
TOTAL EXECUTIVE BRANCH	**6,711,054,079**	**6.60%**	**96.58%**	**6,957,779,398**	**3.68%**	**97.97%**	**7,012,717,198**	**0.79%**	**97.23%**

Agency/Cabinet Name	FY-2013 Appropriation	Percent Change	Percent of Total	FY-2014 Appropriation	Percent Change	Percent of Total	FY-2015 Appropriation	Percent Change	Percent of Total
LEGISLATURE									
House of Representatives	15,574,682	6.86%	0.22%	17,003,834	9.18%	0.24%	15,663,074	-7.89%	0.22%
Legislative Service Bureau	4,892,835	0.00%	0.07%	9,892,835	102.19%	0.14%	4,892,835	-50.54%	0.07%
Senate	12,171,789	8.95%	0.18%	13,171,789	8.22%	0.19%	12,447,341	-5.50%	0.17%
TOTAL LEGISLATURE	**32,639,306**	**6.53%**	**0.47%**	**40,068,458**	**22.76%**	**0.56%**	**33,003,250**	**-17.63%**	**0.46%**
JUDICIARY									
Court of Criminal Appeals	3,484,631	4.50%	0.05%	3,634,631	4.30%	0.05%	3,630,199	-0.12%	0.05%
District Courts	59,600,000	0.00%	0.86%	59,600,000	0.00%	0.84%	55,596,305	-6.72%	0.77%
Supreme Court	17,337,000	0.21%	0.25%	17,300,000	-0.21%	0.24%	7,291,099	-57.85%	0.10%
Workers' Compensation Court Of Existing	4,247,166	1.19%	0.06%	5,747,166	35.32%	0.08%	2,746,647	-52.21%	0.04%
Workers' Compensation Commission							2,746,647		
TOTAL JUDICIARY	**84,668,797**	**0.28%**	**1.22%**	**86,281,797**	**1.91%**	**1.21%**	**72,010,897**	**-16.54%**	**1.00%**
TOTAL EXCL. SUPPS./ & RETIREMENT SYSTEMS	**6,828,362,182**	**6.52%**	**98.27%**	**7,114,129,653**	**4.19%**	**100.17%**	**7,117,731,345**	**0.05%**	**98.68%**

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2014-2015)

Regents' Allocation	ORIGINAL ALLOCATION	% OF ORIGINAL ALLOCATION
Universities, Colleges & Constituent Agencies	$862,085,627	
University of Oklahoma	135,247,454	12.95%
OU Law Center	5,991,730	0.57%
OU Health Sciences Center	93,389,130	8.94%
OU Tulsa	8,204,876	0.79%
Oklahoma State University	122,658,690	11.74%
OSU Agriculture Experiment Station	26,706,009	2.56%
OSU Agriculture Extension Division	29,142,844	2.79%
OSU Institute of Technology, Okmulgee	14,553,129	1.39%
OSU College of Veterinary Medicine	10,902,937	1.04%
OSU, Oklahoma City	11,663,314	1.12%
OSU Center for Health Sciences	14,194,766	1.36%
OSU Tulsa	11,295,149	1.08%
University of Central Oklahoma	53,342,761	5.11%
East Central University	17,647,803	1.69%
Northeastern State University	37,177,661	3.56%
Northwestern Oklahoma State University	10,241,745	0.98%
Southeastern Oklahoma State University	18,844,628	1.80%
Southwestern Oklahoma State University	22,841,202	2.19%
Cameron University	21,783,765	2.09%
Langston University - Campus	18,543,722	1.78%
Langston University - Endowment	879,788	0.08%
Oklahoma Panhandle State University	7,274,030	0.70%
University of Science & Arts of Oklahoma	7,488,493	0.72%
Rogers State University	14,129,080	1.35%
Carl Albert State College	6,488,628	0.62%
Connors State College	6,859,019	0.66%
Eastern Oklahoma State College	6,545,605	0.63%
Murray State College	5,827,964	0.56%
Northeastern Oklahoma A&M College	8,971,076	0.86%
Northern Oklahoma College	10,292,753	0.99%
Oklahoma City Community College	25,464,664	2.44%
Redlands Community College	6,435,417	0.62%
Rose State College	20,970,972	2.01%
Seminole State College	6,026,195	0.58%
Tulsa Community College	36,946,614	3.54%
Western Oklahoma State College	5,810,048	0.56%
Ardmore Higher Education Program	647,396	0.06%
Ponca City Learning Site	654,570	0.06%

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2014-2015)

	ORIGINAL ALLOCATION	% OF ORIGINAL ALLOCATION
State Regents' Operations Budget	$10,392,507	0.99%
OneNet Higher Education User Fees	$3,120,185	0.30%
Capital and One-Time Allocations	$1,012,622	0.10%
Quartz Mountain	$1,121,219	0.11%
Oklahoma Mesonet Program	$1,495,204	0.14%
Special Programs:		
Section 13 Offsets	$9,385,553	0.90%
Endowed Chairs Program	$11,594,747	1.11%
Grants Programs/Econ Dev/OEIS	$413,361	0.04%
Summer Academies Program	$561,060	0.05%
Student Preparation Program	$1,098,472	0.11%
Adult Degree Completion Program	$467,550	0.04%
Oklahoma Teacher Connection	$391,220	0.04%
Teacher Shortage Incentive Program	$376,558	0.04%
OCIA Debt Service	$41,534,338	3.98%
Scholar-Enrichment Program	$286,030	0.03%
EPSCoR	$2,576,836	0.25%
National Lambda Rail	$1,430,003	0.14%
Academic Library Databases	$383,391	0.04%
Student Assistance Programs:		
Oklahoma Tuition Aid Grant Program (OTA	$19,115,722	1.83%
Oklahoma Academic Scholars Program	$8,329,363	0.80%
Oklahoma Higher Learning Access Program	$57,000,000	5.46%
Oklahoma National Guard Waiver Program	$1,912,853	0.18%
Oklahoma Tuition Equalization Act	$3,406,848	0.33%
Regional University Scholarships	$986,068	0.09%
Prospective Teacher Scholarships	$93,510	0.01%
Chiropractic Scholarships	$37,404	0.00%
Tulsa Reconciliation Scholarship Program	$46,755	0.00%
George and Donna Nigh Scholarship Progra	$65,457	0.01%
Langston Honors Scholarship Program	$220,433	0.02%
Concurrent Enrollment Waiver Reimburser	$3,462,424	0.33%
International Scholars Program	$120,000	0.01%
TOTAL ALLOCATIONS OF APPROPRIATIONS *	$1,044,523,320	100.00%

* Includes $47,372,299 from the Higher Education Capital Revolving Fund, $47,372,299 from the Student Aid Revolving Fund, $27,602,774 from the Lottery Trust Fund, $57,000,000 designated General Revenue for OK Promise, and $840,175,912 from the General Revenue Fund.

FY-2015 Nonappropriated Agency Budgets and FTE

Agency Number and Name	FY-2015 Budget	FY-2015 FTE YTD Average
20 Accountancy Board, OK State Bd. of	$2,130,113.00	10.6
22 Oklahoma Abstractor Board	$307,638.19	3.0
39 Boll Weevil Eradication	$566,386.36	6.0
45 Licensed & Landscape Architects, Bd.	$952,931.00	3.0
60 Aeronautics Commission, Oklahoma	$12,934,289.00	10.6
65 Banking Department, State	$6,940,663.00	40.5
92 Tobacco Settlement Trust Board	$52,957,438.00	21.0
140 Podiatry Board, State Board of	$9,350.00	0.0
145 Chiropractic Examiners Board	$268,960.44	3.2
170 Construction Industries Board	$3,685,994.00	31.1
190 Cosmetology, State Board of	$1,419,225.00	11.7
215 Dentists, Bd. of Governors of Regis.	$955,048.00	4.5
285 Funeral Board	$457,699.00	2.5
290 Employment Security Commission, OK	$105,238,450.00	613.7
307 Interstate Oil Compact Commission	$2,176,071.00	5.4
315 Firefighters Pension & Retirement	$18,086,252.00	10.7
320 Wildlife Conservation Commission	$60,309,510.00	346.1
343 Perfusionists Board	$26,220.00	0.0
370 Industrial Finance Authority	$7,101,078.00	5.0
416 Law Enforcement Retirement	$5,272,436.00	5.0
435 Lottery Commission	$185,834,213.00	27.3
445 Liquefied Petroleum Gas Board	$830,759.00	8.4
448 Licensed Alcohol & Drug Counselors, Board of	$193,744.08	1.8
450 Medical Licensure & Supervision, Bd.	$4,328,795.74	21.2
475 Motor Vehicle Commission, Oklahoma	$505,209.00	4.0
509 Nursing Homes Administrators Board	$413,940.00	3.0
510 Nursing, Board of	$3,937,539.00	27.7
515 Public Employees Retirement Sys., OK	$8,014,574.49	52.8
520 Optometry Board	$306,143.80	2.4
525 Osteopathic Examiners Board	$687,085.00	7.0
535 Peanut Commission	$160,464.00	0.5
557 Police Pension & Retirement Board	$2,902,995.00	10.1
560 Pharmacy Board	$3,052,608.00	10.4
570 Engineers & Land Surveyors	$1,358,183.00	8.5
575 Psychologist Examiners Board	$271,192.48	1.1
588 Real Estate Commission	$1,975,996.00	14.0
622 Social Workers Board	$345,855.00	1.6
630 Securities Commission	$5,644,077.00	26.3
632 Speech Pathology & Audiology Board	$142,622.00	1.5
715 Teachers Retirement System	$409,030,751.00	31.7
755 Used Motor Vehicle & Parts Comm.	$935,287.00	9.5
772 Chem. Tests for Alcohol & Drug Infl.	$634,966.00	6.0
790 Veterinary Medical Examiners Board	$596,862.00	4.5
875 Wheat Commission	$1,936,000.00	3.0
Total:	**$915,835,613.58**	1417.9

FY-2015 Nonappropriated Agency Budgets and FTE

	Agency Number and Name	2013 Budget Actual	2013 FTE Actual	2014 Budget Actual	2014 FTE Actual	FY-2015 Budget	FY-2015 FTE YTD Average
20	Accountancy Board, OK State Bd. of	$ 2,119,748	9.9	$ 2,115,021	10.3	$ 2,130,113	10.6
22	Oklahoma Abstractor Board	$ 306,260	3	$ 304,447	2.7	$ 307,638	3
39	Boll Weevil Eradication	$ 959,511	9.1	$ 717,160	6.9	$ 566,386	6
45	Licensed & Landscape Architects, Bd.	$ 938,614	3	$ 959,814	3	$ 952,931	3
60	Aeronautics Commission, Oklahoma	$ 8,780,804	10.2	$ 9,897,774	10.6	$ 12,934,289	10.6
65	Banking Department, State	$ 7,058,988	40.6	$ 6,854,031	40.6	$ 6,940,663	40.5
92	Tobacco Settlement Trust Board	$ 45,272,407	13.9	$ 43,576,029	16.6	$ 52,957,438	21
140	Podiatry Board, State Board of	$ 13,300	0	$ 12,800	0	$ 9,350	0
145	Chiropractic Examiners Board	$ 254,829	2	$ 293,997	2.3	$ 268,960	3.2
148	Behavioral Health	$ 3,456,811	0	$ 464,197	2	$ 450,375	4.3
170	Construction Industries Board	$ 1,101,064	32.1	$ 3,540,986	31.4	$ 3,685,994	31.1
190	Cosmetology, State Board of	$ 579,080	11.6	$ 1,168,656	11.6	$ 1,419,225	11.7
215	Dentists, Bd. of Governors of Regis.	$ 386,622	4	$ 915,949	4.8	$ 955,048	4.5
285	Funeral Board	$ 104,274,180	2.5	$ 389,209	2.4	$ 457,699	2.5
290	Employment Security Commission, OK	$ 969,188	644.4	$ 106,981,960	622.6	$ 105,238,450	613.7
307	Interstate Oil Compact Commission	$ 12,615,209	3.2	$ 2,051,901	4.6	$ 2,176,071	5.4
315	Firefighters Pension & Retirement	$ 51,757,871	10.1	$ 13,888,309	10.1	$ 18,086,252	10.7
320	Wildlife Conservation Commission	$ 6,220	346.2	$ 65,889,229	337.1	$ 60,309,510	346.1
343	Perfusionists Board	$ 6,642,342	0	$ 6,220	0	$ 26,220	0
370	Industrial Finance Authority	$ 5,094,192	5.2	$ 6,835,195	5.5	$ 7,101,078	5
416	Law Enforcement Retirement	$ 189,491,019	5	$ 4,938,596	5	$ 5,272,436	5
435	Lottery Commission	$ 780,167	28.8	$ 189,981,954	27.5	$ 185,834,213	27.3
445	Liquefied Petroleum Gas Board	$ 1,016,586	9.7	$ 793,266	9.3	$ 830,759	8.4
446	Common Marginally Producing Oil & Gas Wells	$ 175,629	3.3	$ 200,429		$ 193,744	
448	Licensed Alcohol & Drug Counselors, Board of	$ 3,840,583	1.7	$ 4,260,983	1.7	$ 4,328,796	1.8
450	Medical Licensure & Supervision, Bd.	$ 430,427	19.8	$ 450,577	20.9	$ 505,209	21.2
475	Motor Vehicle Commission, Oklahoma	$ 373,616	3.4	$ 406,642	3.9	$ 413,940	4
509	Long Term Care Administrators	$ 3,819,897	3	$ 3,632,125	3	$ 3,937,539	3
510	Nursing, Board of	$ 8,312,209	26.7	$ 8,056,413	26.1	$ 8,014,574	27.7
515	Public Employees Retirement Sys., OK	$ 263,888	52.3	$ 282,460	52.1	$ 306,144	52.8
516	State & Ed. Employees Group Insur. Board	$ 611,318	0	$ 653,213		$ 687,085	
520	Optometry Board	$ 158,933	2.1	$ 159,983	2.4	$ 160,464	2.4
525	Osteopathic Examiners Board	$ 3,048,911	5.7	$ 2,913,502	5.7	$ 2,902,995	7
535	Peanut Commission	$ 4,531,343	1	$ 2,534,411	1	$ 3,052,608	0.5
557	Police Pension & Retirement Board	$ 2,206,942	11.7	$ 1,273,940	10.8	$ 1,358,183	10.1
560	Pharmacy Board	$ 275,897	9.5	$ 236,837	10	$ 271,192	10.4
570	Engineers & Land Surveyors	$ 2,346,704	9.5	$ 2,036,804	9.4	$ 1,975,996	8.5
575	Psychologist Examiners Board	$ 2,200	1.9	$ 288,596	1.4	$ 345,855	1.1
588	Real Estate Commission	$ 236,741	15.4	$ 4,151,206	14.5	$ 4,751,240	14
615	Foresters Board	$ 4,103,949	0	$ 6,427,007		$ 5,644,077	
622	Social Workers Board	$ 7,360,478	1.5	$ 205,985	1.5	$ 142,622	1.6
625	Secretary of State	$ 198,308		$ 3,324,037	28.7	$ 3,798,138	
630	Securities Commission	$ 2,775,999	26.1	$ 351,973	25.9	$ 364,763	26.3
632	Speech Pathology & Audiology Board	$ 378,357	2.1	$ 405,294,784	1.6	$ 409,030,751	1.5
635	Consumer Credit	$ 405,338,026		$ 1,058,973	26.3	$ 935,287	
678	Council on Jud Complaints	$ 1,009,288		$ 534,386	2	$ 634,966	
715	Teachers Retirement System	$ 530,280	33.8	$ 578,504	32.3	$ 596,862	31.7
755	Used Motor Vehicle & Parts Comm.	$ 568,500	9.4	$ 2,425,000	9.9	$ 1,936,000	9.5
772	Chem. Tests for Alcohol & Drug Infl.	$ 3,230,000	3.4	$ 534,386	5.4	$ 634,966	6
790	Veterinary Medical Examiners Board	$ 945,716	4.9	$ 578,504	4.4	$ 596,862	4.5
815	Employees Benefits Council	$ 4,804,226	0				
875	Wheat Commission	$ 242,500	3.1	$ 2,185,000	2.9	$ 1,936,000	3
Total:		$ 905,995,877		$ 917,613,360		$ 928,367,958	1422.2

Historical Budget Information

Expenditure Data for FY-2013, FY-2014 and FY-2015
Changes In Fund Balance
Tax Collections
Tax Revenue

Agriculture

Agriculture Food and Forestry, Dept. of
Boll Weevil Eradication Organization
Conservation Commission
Horse Racing Commission
Peanut Commission
Veterinary Medical Examiners Board
Wheat Commission

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	16,014	15,838	15,560
512 - Insur.Prem-Hlth-Life,etc	5,187	5,058	5,775
513 - FICA-Retirement Contributions	3,852	3,800	3,811
515 - Professional Services	3,323	2,159	2,454
517 - Reportable Compensation	-	3	-
519 - Inter/Intra Agy Pmt-Pers Svcs	6	6	-
521 - Travel - Reimbursements	252	266	242
522 - Travel - Agency Direct Pmts	228	230	209
531 - Misc. Administrative Expenses	2,230	1,916	2,167
532 - Rent Expense	470	520	590
533 - Maintenance & Repair Expense	972	709	704
534 - Specialized Sup & Mat.Expense	1,143	998	1,194
535 - Production,Safety,Security Exp	72	107	413
536 - General Operating Expenses	99	104	283
537 - Shop Expense	492	508	450
541 - Office Furniture & Equipment	1,785	733	446
542 - Library Equipment-Resources	3	6	0
543 - Lease Purchases	308	282	308
544 - Livestock-Poultry	-	4	-
546 - Buildings-Purch.,Constr,Renov.	57	0	-
548 - Bond Indebtedness and Expenses	601	1,802	1,798
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
553 - Refunds,Idemnities,Restitution	0	0	50
554 - Program Reimb,Litigation Costs	7,677	5,631	1,845
555 - Pmts-Local Gov't,Non-Profits	1,609	1,134	9,014
559 - Assistance Pymts to Agencies	42	46	40
561 - Loans,Taxes,Other Disbursemnts	0	-	-

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

564 - Merchandise For Resale	130	129	160
Total	**46,552**	**41,990**	**47,513**

EXPENDITURES BY FUNDS	**$000's**		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04000_19101 - GRF - Duties	1	-	-
04000_19103 - Duties	5,870	-	-
04000_19111 - FY2013 C/O	792	-	-
04000_19201 - GRF - Duties	581	17	-
04000_19211 - FY12 Carryover	997	248	-
04000_19301 - GRF - Duties	20,418	678	-
04000_19311 - FY13 Carryover	-	458	-
04000_19312 - Agriculture Extension Division	-	-	2,000
04000_19313 - FAPC of the AG Extension Divis	-	-	300
04000_19401 - GRF- Duties	-	20,553	-
04000_19501 - GRF-Duties	-	-	21,973
04000_57605 - Duties	477	44	-
04000_57606 - Duties	-	3,857	-
04000_57607 - Duties	-	-	3,870
04000_20000 - OK County Fair Enhancement Fnd	1	-	-
04000_20500 - Rural Fire Defense Eqp Rev Fd	131	129	160
04000_21000 - Agriculture Revolving Fund	16,698	15,047	16,482
04000_22000 - Gifts And Donations Fund	-	37	-
04000_22500 - Enhancemnt & Diversificatn Fnd	71	84	762
04000_23000 - Okla Pet Overpopulation Fund	20	20	42
04000_23500 - Animal Friendly Revolving Fund	5	5	10
04000_24000 - Unwanted Pesticide Disp Fund	104	131	125
04000_24500 - Rural Fire Revolving Fund	110	368	1,211

Historical Budget Book

04000_25000 - Rural Fire Equipment Grant Rev	-	-	112
04000_28500 - Milk & Milk Prod Inspec Rev Fd	276	301	435
04000_28600 - Ag In The Classrm Educ Rvlv Fd	2	13	31
Total	**46,552**	**41,990**	**47,513**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04000_01 - Administration Services	**9,068**	**6,132**	**8,410**
04000_0100001 - Administration	6,563	3,405	5,993
04000_0100005 - General Counsel	0	-	-
04000_0101008 - Audits and Investigations Unit	1,034	949	908
04000_0101009 - Aviation Surveillance	133	141	-
04000_0101026 - General Services	297	376	536
04000_0101100 - Wildfire Special Ops Fund	-102	289	-
04000_0101103 - Agri-Business Leadership	40	30	40
04000_0101115 - Rural Enterprise Institute	627	796	725
04000_0101116 - Firefighters Pensions	112	79	92
04000_0101160 - Sunrise Agri News Program	75	49	75
04000_0101175 - OSU IFMAPS	40	16	40
04000_0188100 - Information Technology Service	248	0	-
04000_05 - Legal Services	**529**	**632**	**666**
04000_0500001 - Office of General Counsel	529	632	666
04000_07 - Ag Environ Mgmt Services	**1,367**	**1,450**	**1,563**
04000_0700001 - Ag Environ Mgmt Services	1,313	1,396	1,509
04000_0707501 - AEMS Poultry Research	54	54	54
04000_09 - Statistical Reporting Services	**91**	**69**	**149**
04000_0900001 - Agricultural Statistics	91	69	149
04000_11 - Forestry Services	**16,661**	**14,447**	**15,762**
04000_1111121 - HQ Area	2,910	2,125	2,594

Historical Budget Book

04000_1111124 - General Operations	33	0	-
04000_1111131 - NE Area	1,566	1,624	1,692
04000_1111141 - EC Area	1,696	1,518	1,551
04000_1111151 - SE Area	2,616	2,357	2,580
04000_1111161 - CW Area	1,285	1,301	1,248
04000_1111171 - RF Area	956	696	1,166
04000_1111881 - Forestry Information Technolog	2	-	-
04000_1117436 - Rural Fire Supplies/Materials	131	129	160
04000_1117437 - Rural Fire Operational Grants	4,347	3,857	3,870
04000_1117438 - Rural Fire 80/20 Match Grants	451	141	200
04000_1117443 - Rural Fire Coord Contracts	669	700	701
04000_21 - Animal Industry Services	**2,015**	**1,908**	**2,014**
04000_2100001 - Animal Industry	1,968	1,860	1,957
04000_2143240 - Livestock Depopulation	47	48	57
04000_31 - Market Development Services	**2,616**	**2,789**	**3,553**
04000_3100001 - Market Development Division	2,183	2,125	2,250
04000_3131412 - Sustain Ag/Plasticulture	27	33	42
04000_3131418 - Agritourism	106	129	145
04000_3131471 - Ag Exhibits/Shows	160	296	255
04000_3131475 - Ag Enhance & Diversification	74	91	762
04000_3148202 - Ag In The Classroom	66	114	99
04000_41 - Plant Industry & Consumer Serv	**3,976**	**3,977**	**4,057**
04000_4100001 - Consumer Protection Services	3,972	3,977	4,057
04000_4160088 - CPS Info Technology	3	-	-
04000_51 - Wildlife Services	**2,126**	**1,703**	**2,187**
04000_5100001 - Wildlife Services	2,126	1,703	2,187
04000_61 - Food Safety	**3,189**	**3,156**	**3,266**
04000_6100001 - Meat Inspection	2,237	2,172	2,152
04000_6100002 - Egg Inspection	630	675	753
04000_6100003 - Milk And Milk Products	323	309	361
04000_67 - Agricultural Laboratory Svcs	**4,337**	**4,855**	**4,687**
04000_6700001 - Agricultural Laboratories	4,337	4,855	4,687

Historical Budget Book

04000_88 - ISD Information Technology	**578**	**872**	**1,200**
04000_8810001 - ISD DP Admin	569	863	1,200
04000_8811111 - ISD DP - Forestry Services	7	10	-
04000_8860041 - ISD DP - CPS Info Tech	2	-	-
Total Expenditures by Division	**46,552**	**41,990**	**47,513**

Historical Budget Book

Business Unit: 03900 - Boll Weevil Eradication Organ

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	402	308	263
512 - Insur.Prem-Hlth-Life,etc	123	98	84
513 - FICA-Retirement Contributions	95	75	65
515 - Professional Services	33	14	50
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	2	1	1
522 - Travel - Agency Direct Pmts	1	1	1
531 - Misc. Administrative Expenses	32	28	35
532 - Rent Expense	12	12	14
533 - Maintenance & Repair Expense	9	3	4
534 - Specialized Sup & Mat.Expense	32	23	26
535 - Production,Safety,Security Exp	-	-	0
536 - General Operating Expenses	3	2	2
537 - Shop Expense	18	7	13
541 - Office Furniture & Equipment	39	3	9
553 - Refunds,Idemnities,Restitution	-	-	1
Total	**799**	**574**	**566**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
03900_20000 - Boll Weevil Eradication Rev Fd	799	574	566
Total	**799**	**574**	**566**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
03900_01 - Administration	**780**	**551**	**517**
03900_0100001 - Administration	697	545	517
03900_0100002 - Data Processing	83	6	-
03900_88 - ISD Data Processing	**20**	**22**	**50**
03900_8800001 - ISD DP - Admin	20	22	50
Total Expenditures by Division	**799**	**574**	**566**

Historical Budget Book

Business Unit: 64500 - Conservation Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	3,077	2,936	2,820
512 - Insur.Prem-Hlth-Life,etc	2,604	2,234	2,330
513 - FICA-Retirement Contributions	1,445	1,423	1,351
515 - Professional Services	1,340	1,217	846
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	70	61	77
522 - Travel - Agency Direct Pmts	74	64	71
531 - Misc. Administrative Expenses	267	232	259
532 - Rent Expense	299	257	244
533 - Maintenance & Repair Expense	63	25	25
534 - Specialized Sup & Mat.Expense	52	70	111
535 - Production,Safety,Security Exp	29	37	15
536 - General Operating Expenses	39	33	88
537 - Shop Expense	28	48	35
541 - Office Furniture & Equipment	92	146	674
542 - Library Equipment-Resources	3	3	126
545 - Land,ROW,CIP,Pass Thru Assets	3,730	1,889	9,626
546 - Buildings-Purch.,Constr,Renov.	6,383	3,646	1,696
548 - Bond Indebtedness and Expenses	115	2,203	2,201
552 - Scholar.,Tuition,Incentive Pmt	1	0	-
553 - Refunds,Idemnities,Restitution	-	18	-
554 - Program Reimb,Litigation Costs	2,247	1,721	450
555 - Pmts-Local Gov't,Non-Profits	6,463	5,851	10,937
561 - Loans,Taxes,Other Disbursemnts	46	-	-
Total	**28,468**	**24,115**	**33,983**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
64500_19201 - GRF - Duties	861	-	-
64500_19301 - GRF - Duties	8,945	1,116	-
64500_19312 - Watershed flood control progra	-	-	3,000
64500_19401 - GRF- Duties	-	9,708	-
64500_19501 - GRF-Duties	-	-	10,367
64500_20500 - GIS Revolving Fund	2	1	4
64500_21500 - OCC Infrastructure Revolv Fnd	1,285	115	-
64500_22000 - Carbon Sequestratrion Assess C	6	3	13
64500_24500 - Donation Fund	31	8	1,124
64500_25000 - OK Con Comm Infrastructure Rev	2,588	2,016	3,263
64500_40000 - Federal Funds	10,793	10,834	14,013
64500_41500 - Sugar Creek Watershed	130	214	-
64500_42514 - Emergency Drought Relief Fund	-	8	300
64500_49000 - American Recov. & Reinv. Act	3,828	92	1,900
Total	**28,468**	**24,115**	**33,983**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
64500_10 - Administration	**3,019**	**3,030**	**3,005**
64500_1000001 - Administration	2,887	2,927	2,876
64500_1000002 - Data Processing	27	6	-
64500_1000004 - GIS	27	43	55
64500_1000005 - Public Information Services	78	54	73
64500_20 - Watershed Ops and Maintenance	**6,826**	**4,599**	**8,647**
64500_2000001 - Watershed Ops & Maint Program	1,315	1,019	1,605

Historical Budget Book

64500_2000003 - Watershed Rehabilitation	5,380	3,366	6,892
64500_2000004 - FEMA PW1059	1	-	-
64500_2000005 - FEMA PW1060	-	31	-
64500_2000008 - FEMA General	129	183	150
64500_30 - Field Service	**8,434**	**7,779**	**8,103**
64500_3000001 - Cons Dist Allocation Program	5,235	5,139	5,141
64500_3000002 - Cons Dist Employee Benefits	2,575	2,271	2,343
64500_3000003 - Cons Dist Support	143	111	150
64500_3000004 - Conservation Education	95	87	110
64500_3000005 - Cons Dist Services	386	172	359
64500_40 - Abandoned Mine Land Reclam	**2,313**	**2,456**	**4,939**
64500_4000001 - AML Administration	197	211	251
64500_4000005 - AML Project Costs	2,093	2,168	4,588
64500_4000006 - AML Emergency Project Costs	22	77	100
64500_50 - Water Quality/Wetlands	**7,739**	**5,927**	**8,919**
64500_5000001 - Water Quality Program	5,207	3,886	4,405
64500_5000002 - Wetlands Program	115	146	151
64500_5000004 - Cost Share Locally Led	892	954	1,600
64500_5000006 - Cost Share Prior WS Ill River	334	303	600
64500_5000007 - Cost Share Prior WS Elk City	-	1	1,250
64500_5000009 - Cost Share Prior WS North Cana	331	291	425
64500_5000011 - Cost Share Prior WS Spavinaw	394	107	165
64500_5000012 - Cost Share Pr WS Grand/Honey C	297	63	80
64500_5000013 - Carbon Sequestration	9	12	79
64500_5000014 - CREP ES/IR	161	164	165
64500_88 - ISD Data Processing	**137**	**324**	**371**
64500_8800010 - ISD Data Processing	137	324	371
Total Expenditures by Division	**28,468**	**24,115**	**33,983**

Historical Budget Book

Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,702	1,646	1,553
512 - Insur.Prem-Hlth-Life,etc	407	429	513
513 - FICA-Retirement Contributions	385	373	387
514 - Benefit Payments	0	21	-
515 - Professional Services	349	347	341
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	-
521 - Travel - Reimbursements	37	48	32
522 - Travel - Agency Direct Pmts	20	22	18
531 - Misc. Administrative Expenses	83	101	90
532 - Rent Expense	101	116	120
533 - Maintenance & Repair Expense	6	2	4
534 - Specialized Sup & Mat.Expense	6	6	-
535 - Production,Safety,Security Exp	1	3	-
536 - General Operating Expenses	22	25	37
537 - Shop Expense	418	459	754
541 - Office Furniture & Equipment	25	11	50
542 - Library Equipment-Resources	1	1	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**3,567**	**3,610**	**3,899**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
35300_19111 - FY 2011 C/O Duties	42	-	-
35300_19201 - GRF - Duties	24	-	-
35300_19211 - FY12 Carryover	63	30	-

Historical Budget Book

35300_19301 - GRF - Duties	1,969	79	-
35300_19311 - FY13 Carryover	-	24	-
35300_19401 - GRF- Duties	-	1,965	-
35300_19501 - GRF-Duties	-	-	1,974
35300_20000 - Equine Drug Testing Rev. Fund	413	458	750
35300_20500 - Breeding Development Administr	149	150	150
35300_21000 - Law Enforcement Revolving Fnd	25	20	35
35300_21500 - Gaming Regulation Revolving Fd	881	884	990
Total	**3,567**	**3,610**	**3,899**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
35300_10 - General Operations	**598**	**629**	**629**
35300_1000001 - General Operations	598	629	629
35300_20 - Race Day Expenses	**1,653**	**1,670**	**1,934**
35300_2000001 - Race Day Expenses	1,653	1,670	1,934
35300_30 - Law Enforcement	**256**	**207**	**261**
35300_3000001 - Law Enforcement	256	207	261
35300_40 - Oklahoma Bred Program	**188**	**185**	**193**
35300_4000001 - OK Breeding Development	188	185	193
35300_50 - Gaming Regulation	**736**	**725**	**660**
35300_5000001 - Gaming Regulation	736	725	660
35300_88 - Information Technology	**136**	**196**	**222**
35300_8800001 - Information Technology	136	196	222
Total Expenditures by Division	**3,567**	**3,610**	**3,899**

Historical Budget Book

Business Unit: 53500 - Oklahoma Peanut Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	68	67	66
512 - Insur.Prem-Hlth-Life,etc	14	15	21
513 - FICA-Retirement Contributions	16	16	16
515 - Professional Services	0	1	1
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	10	11	13
531 - Misc. Administrative Expenses	6	8	9
532 - Rent Expense	5	5	5
533 - Maintenance & Repair Expense	0	-	0
536 - General Operating Expenses	0	1	1
552 - Scholar.,Tuition,Incentive Pmt	-	-	29
559 - Assistance Pymts to Agencies	9	15	-
Total	**130**	**139**	**160**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
53500_20000 - Revolving Fund	130	139	160
Total	**130**	**139**	**160**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
53500_10 - Administration	**130**	**139**	**160**
53500_1000001 - Administration	-	0	-
53500_1000010 - Administration	18	3	32
53500_1000020 - Research - State	38	18	61
53500_1000030 - Promotions	60	104	34
53500_1000040 - Education	13	14	34
Total Expenditures by Division	**130**	**139**	**160**

Historical Budget Book

Business Unit: 79000 - Board of Veterinary Med Exam

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	233	231	238
512 - Insur.Prem-Hlth-Life,etc	59	61	59
513 - FICA-Retirement Contributions	56	55	63
515 - Professional Services	79	86	104
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	14	12	21
522 - Travel - Agency Direct Pmts	6	4	12
531 - Misc. Administrative Expenses	18	19	33
532 - Rent Expense	33	39	43
533 - Maintenance & Repair Expense	0	1	1
534 - Specialized Sup & Mat.Expense	2	1	-
535 - Production,Safety,Security Exp	1	0	-
536 - General Operating Expenses	3	6	6
537 - Shop Expense	0	2	1
541 - Office Furniture & Equipment	1	7	5
542 - Library Equipment-Resources	0	1	0
554 - Program Reimb,Litigation Costs	3	-	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**509**	**523**	**583**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
79000_20000 - Vet Medical Examiners Fund	509	523	583
Total	**509**	**523**	**583**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
79000_10 - General Operations	**509**	**518**	**579**
79000_1000001 - General Operations	509	518	579
79000_88 - ISD Data Processing	**-**	**5**	**5**
79000_8800010 - ISD Data Processing	-	5	5
Total Expenditures by Division	**509**	**523**	**583**

Historical Budget Book

Business Unit: 87500 - Wheat Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	193	191	208
512 - Insur.Prem-Hlth-Life,etc	18	23	30
513 - FICA-Retirement Contributions	46	44	51
515 - Professional Services	752	626	609
519 - Inter/Intra Agy Pmt-Pers Svcs	-	0	-
521 - Travel - Reimbursements	61	77	38
522 - Travel - Agency Direct Pmts	8	13	24
531 - Misc. Administrative Expenses	87	117	107
532 - Rent Expense	19	19	27
533 - Maintenance & Repair Expense	1	1	2
534 - Specialized Sup & Mat.Expense	9	8	13
535 - Production,Safety,Security Exp	0	0	-
536 - General Operating Expenses	3	2	4
537 - Shop Expense	0	0	-
541 - Office Furniture & Equipment	1	2	128
542 - Library Equipment-Resources	-	1	-
553 - Refunds,Idemnities,Restitution	0	-	-
554 - Program Reimb,Litigation Costs	506	460	310
555 - Pmts-Local Gov't,Non-Profits	0	-	-
559 - Assistance Pymts to Agencies	100	199	-
Total	**1,805**	**1,784**	**1,549**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
87500_20000 - Revolving Fund	1,805	1,784	1,549
Total	**1,805**	**1,784**	**1,549**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
87500_10 - Administration	**231**	**216**	**269**
87500_1000001 - Administration	231	216	269
87500_20 - Research	**828**	**604**	**332**
87500_2000001 - Research	828	604	332
87500_30 - Promotion and Education	**89**	**175**	**98**
87500_3000001 - Promotion And Education	89	175	98
87500_40 - Market Development	**652**	**788**	**536**
87500_4000001 - Market Development	652	788	536
87500_50 - Privitization	**-**	**-**	**300**
87500_5000001 - Privitization	-	-	300
87500_88 - Data Processing	**4**	**2**	**13**
87500_8800001 - Data Processing	4	2	13
Total Expenditures by Division	**1,805**	**1,784**	**1,549**

Colleges & Universities

Cameron University
Carl Albert State College
Connors State College
East Central University
Eastern Oklahoma State College
Langston University
Murray State College
Northeastern Oklahoma A&M College
Northeastern State University
Northern Oklahoma College
Northwestern Oklahoma State University
Oklahoma City Community College
Oklahoma Panhandle State University
Oklahoma State University (OSU)
OSU College of Osteopathic Medicine
OSU College of Veterinary Medicine
OSU - Experiment Station
OSU - Extension Division
OSU - Oklahoma City
OSU - Technical Branch
OSU – Tulsa
OU - Health Science Center
OU - Health Science Cent. Prof. Practice Plans
OU - Law Center
Redlands Community College
Regents for Higher Education
Regional University System of Oklahoma
Rogers State University
Rose State College
Seminole State College
Southeastern Oklahoma State University
Southwestern Oklahoma State University
Tulsa Community College
University Center at Ponca City
University Center of Southern Oklahoma
University of Central Oklahoma
University of Oklahoma (OU)
University of Science & Arts of Oklahoma
Western Oklahoma State College

Historical Budget Book

Business Unit: 10000 - Cameron University

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	27,044	27,882	37,950
512 - Insur.Prem-Hlth-Life,etc	3,147	3,373	-
513 - FICA-Retirement Contributions	4,264	4,271	-
515 - Professional Services	826	960	-
517 - Reportable Compensation	-	2	-
521 - Travel - Reimbursements	327	351	742
522 - Travel - Agency Direct Pmts	369	343	-
531 - Misc. Administrative Expenses	2,343	2,448	8,339
532 - Rent Expense	288	261	-
533 - Maintenance & Repair Expense	3,170	2,683	-
534 - Specialized Sup & Mat.Expense	202	187	-
535 - Production,Safety,Security Exp	25	18	-
536 - General Operating Expenses	558	544	-
537 - Shop Expense	139	54	-
541 - Office Furniture & Equipment	2,951	1,540	4,533
542 - Library Equipment-Resources	536	560	-
544 - Livestock-Poultry	41	3	-
546 - Buildings-Purch.,Constr,Renov.	3,093	397	-
548 - Bond Indebtedness and Expenses	432	431	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	777
552 - Scholar.,Tuition,Incentive Pmt	517	559	-
561 - Loans,Taxes,Other Disbursemnts	9	5	104
Total	**50,282**	**46,872**	**52,444**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
10000_29000 - Educational & Gen Operation	44,715	43,591	45,876
10000_29500 - Capitol Improvements Rev Fund	323	191	300
10000_43000 - Agency Relationship Fund	2,028	1,598	3,369
10000_46000 - Donated Fund For Cap Imprvmts	921	104	400
10000_60000 - Sec. 13 Const. & Purch Of Bldg	1,447	1,129	1,500
10000_65000 - New College-Const & Purch Bldg	847	259	1,000
Total	**50,282**	**46,872**	**52,444**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
10000_11 - Instruction	**44,715**	**43,591**	**45,876**
10000_1100001 - Instruction	44,715	43,591	45,876
10000_21 - Sponsored Programs	**2,028**	**1,598**	**3,369**
10000_2100001 - Sponsored Programs	2,028	1,598	3,369
10000_90 - Capital Improvements	**-**	**1,602**	**3,200**
10000_9000001 - Capital Improvements	-	1,602	3,200
10000_91 - Capital Projects	**3,538**	**80**	**-**
10000_9137012 - Purchase Institutional Equip	1,614	80	-
10000_9150129 - Parking Lots & Access Roads	3	-	-
10000_9150130 - Campus Facility Improvements	1,921	-	-
Total Expenditures by Division	**50,282**	**46,872**	**52,444**

Historical Budget Book

Business Unit: 10800 - Carl Albert State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	10,404	10,586	10,705
512 - Insur.Prem-Hlth-Life,etc	228	65	-
513 - FICA-Retirement Contributions	322	39	-
515 - Professional Services	197	204	-
521 - Travel - Reimbursements	93	83	379
522 - Travel - Agency Direct Pmts	174	173	-
531 - Misc. Administrative Expenses	897	884	2,187
532 - Rent Expense	306	236	-
533 - Maintenance & Repair Expense	316	311	-
534 - Specialized Sup & Mat.Expense	116	125	-
535 - Production,Safety,Security Exp	5	7	-
536 - General Operating Expenses	281	214	-
537 - Shop Expense	11	9	-
541 - Office Furniture & Equipment	254	429	1,872
542 - Library Equipment-Resources	72	74	-
545 - Land,ROW,CIP,Pass Thru Assets	6	779	-
546 - Buildings-Purch.,Constr,Renov.	471	632	-
552 - Scholar.,Tuition,Incentive Pmt	10	34	-
554 - Program Reimb,Litigation Costs	-	119	-
Total	**14,162**	**15,004**	**15,143**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
10800_29000 - Educational & Gen Operation	10,928	10,643	11,302
10800_29500 - Capitol Improvements Rev Fund	614	1,606	1,437
10800_43000 - Agency Relationship Fund	2,619	2,755	2,404
Total	**14,162**	**15,004**	**15,143**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
10800_11 - Instruction	**10,928**	**10,643**	**11,302**
10800_1100001 - Instruction	10,598	10,332	10,641
10800_1100002 - Instruction - Information Tech	330	311	661
10800_21 - Sponsored Programs	**2,619**	**2,755**	**2,404**
10800_2100001 - Sponsored Programs	2,619	2,755	2,404
10800_90 - Capital Improvements	**-**	**1,483**	**1,437**
10800_9000001 - Capital Improvements	-	1,483	1,437
10800_91 - Capital Projects	**614**	**123**	**-**
10800_9139407 - Educational Equipment	17	7	-
10800_9139408 - Replacement of HVAC	57	7	-
10800_9139410 - Non-Structural Improvements	21	0	-
10800_9139411 - Structural Improvements	96	8	-
10800_9139412 - Motor Pool	55	-	-
10800_9139491 - Roof Repair	60	-	-
10800_9139787 - College Improvement	308	101	-
Total Expenditures by Division	**14,162**	**15,004**	**15,143**

Historical Budget Book

Business Unit: 16500 - Connors State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	6,220	6,561	8,689
512 - Insur.Prem-Hlth-Life,etc	754	908	-
513 - FICA-Retirement Contributions	20	999	-
514 - Benefit Payments	92	91	-
515 - Professional Services	673	898	-
521 - Travel - Reimbursements	47	42	169
522 - Travel - Agency Direct Pmts	46	42	-
531 - Misc. Administrative Expenses	849	1,079	3,390
532 - Rent Expense	139	103	-
533 - Maintenance & Repair Expense	2,955	1,631	-
534 - Specialized Sup & Mat.Expense	224	136	-
535 - Production,Safety,Security Exp	9	6	-
536 - General Operating Expenses	189	170	-
537 - Shop Expense	60	37	-
541 - Office Furniture & Equipment	821	399	1,132
542 - Library Equipment-Resources	83	68	-
543 - Lease Purchases	-	31	-
545 - Land,ROW,CIP,Pass Thru Assets	173	429	-
546 - Buildings-Purch.,Constr,Renov.	432	2,977	-
548 - Bond Indebtedness and Expenses	785	737	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	44
552 - Scholar.,Tuition,Incentive Pmt	58	15	-
553 - Refunds,Idemnities,Restitution	86	17	-
561 - Loans,Taxes,Other Disbursemnts	0	6	-
564 - Merchandise For Resale	3	1	-
Total	**14,718**	**17,383**	**13,424**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
16500_29000 - Educational & Gen Operation	12,245	12,513	12,581
16500_29500 - Capitol Improvements Rev Fund	1,919	4,449	437
16500_43000 - Agency Relationship Fund	554	420	406
Total	**14,718**	**17,383**	**13,424**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
16500_11 - Instruction	**12,245**	**12,513**	**12,581**
16500_1100001 - Instruction	12,245	12,513	12,581
16500_21 - Sponsored Programs	**554**	**420**	**406**
16500_2100001 - Sponsored Programs	554	420	406
16500_90 - Capital Improvements	**-**	**4,401**	**437**
16500_9000001 - Capital Improvements	-	4,401	437
16500_91 - Capital Projects	**1,919**	**48**	**-**
16500_9139143 - Technology	1,442	4	-
16500_9139146 - Building Renovation	1	29	-
16500_9139147 - Equipment	6	-	-
16500_9150147 - Roof Renovation & Asbestos Rem	12	-	-
16500_9150148 - Fine Arts Building Renovation	23	-	-
16500_9150149 - One-stop Enrollment Center	97	6	-
16500_9150150 - Muskogee Campus Renovation/Add	291	3	-
16500_9150151 - Classroom & Laboratory Renovat	47	6	-
Total Expenditures by Division	**14,718**	**17,383**	**13,424**

Historical Budget Book

Business Unit: 23000 - East Central University

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	26,582	28,238	36,094
512 - Insur.Prem-Hlth-Life,etc	1,049	270	-
513 - FICA-Retirement Contributions	1,175	4	-
514 - Benefit Payments	991	954	-
515 - Professional Services	1,150	888	-
521 - Travel - Reimbursements	336	326	688
522 - Travel - Agency Direct Pmts	350	325	-
531 - Misc. Administrative Expenses	1,814	2,247	11,541
532 - Rent Expense	59	395	-
533 - Maintenance & Repair Expense	2,178	1,124	-
534 - Specialized Sup & Mat.Expense	89	71	-
535 - Production,Safety,Security Exp	7	53	-
536 - General Operating Expenses	580	642	-
537 - Shop Expense	26	52	-
541 - Office Furniture & Equipment	2,663	1,006	15,161
542 - Library Equipment-Resources	477	340	-
543 - Lease Purchases	0	-	-
545 - Land,ROW,CIP,Pass Thru Assets	0	-	-
546 - Buildings-Purch.,Constr,Renov.	6,259	3,316	-
548 - Bond Indebtedness and Expenses	613	547	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	279
552 - Scholar.,Tuition,Incentive Pmt	749	679	-
553 - Refunds,Idemnities,Restitution	-	0	-
554 - Program Reimb,Litigation Costs	1,790	2,260	-
562 - Transfers	1,335	1,679	-
Total	**50,274**	**45,415**	**63,763**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
23000_29000 - Educational & Gen Operation	35,070	36,118	38,306
23000_29500 - Capitol Improvements Rev Fund	1,389	968	8,200
23000_43000 - Agency Relationship Fund	6,280	5,930	12,657
23000_47900 - Capital Bond Projects	378	-	-
23000_48200 - Bus/Conf Ctr Construction Fund	6,479	1,885	-
23000_60000 - Sec 13 Const & Purch Of Bldgs.	671	514	1,900
23000_65000 - New College - For Construction	7	-	2,700
Total	**50,274**	**45,415**	**63,763**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
23000_11 - Instruction	**35,070**	**36,118**	**38,306**
23000_1100001 - Instruction	35,070	36,118	38,306
23000_21 - Sponsored Programs	**6,280**	**5,930**	**12,657**
23000_2100001 - Sponsored Programs	6,280	5,930	12,657
23000_90 - Capital Improvements	**-**	**810**	**12,800**
23000_9000001 - Capital Improvements	-	810	12,800
23000_91 - Capital Projects	**8,924**	**2,557**	**-**
23000_9139079 - General Campus Renovation	870	368	-
23000_9139751 - New Phone System	112	-	-
23000_9139889 - Business and Conference Center	7,564	2,189	-
23000_9150088 - Criminal Justice Ctr/Skill Trg	378	-	-
Total Expenditures by Division	**50,274**	**45,415**	**63,763**

Historical Budget Book

Business Unit: 24000 - Eastern Oklahoma State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	8,730	9,946	11,220
512 - Insur.Prem-Hlth-Life,etc	598	180	-
513 - FICA-Retirement Contributions	586	0	-
515 - Professional Services	922	880	-
521 - Travel - Reimbursements	110	64	424
522 - Travel - Agency Direct Pmts	80	61	-
531 - Misc. Administrative Expenses	819	868	3,121
532 - Rent Expense	453	243	-
533 - Maintenance & Repair Expense	381	348	-
534 - Specialized Sup & Mat.Expense	37	38	-
535 - Production,Safety,Security Exp	9	5	-
536 - General Operating Expenses	424	369	-
537 - Shop Expense	72	60	-
541 - Office Furniture & Equipment	886	655	800
542 - Library Equipment-Resources	12	9	-
545 - Land,ROW,CIP,Pass Thru Assets	48	82	-
546 - Buildings-Purch.,Constr,Renov.	1,089	83	-
548 - Bond Indebtedness and Expenses	466	484	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	218
552 - Scholar.,Tuition,Incentive Pmt	29	28	-
554 - Program Reimb,Litigation Costs	1,799	630	-
555 - Pmts-Local Gov't,Non-Profits	33	34	-
Total	**17,582**	**15,068**	**15,784**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
24000_29000 - Educational & Gen Operation	11,820	11,190	11,394
24000_29500 - Capitol Improvements Rev Fund	1,648	617	666
24000_43000 - Agency Relationship Fund	4,078	3,254	3,724
24000_47500 - Student Facility Rev Bond Ser.	35	6	-
Total	**17,582**	**15,068**	**15,784**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
24000_11 - Instruction	**11,820**	**11,190**	**11,394**
24000_1100001 - Instruction	11,820	11,190	11,394
24000_21 - Sponsored Programs	**4,078**	**3,254**	**3,724**
24000_2100001 - Sponsored Programs	4,078	3,254	3,724
24000_90 - Capital Improvements	**-**	**623**	**666**
24000_9000001 - Capital Improvements	-	623	666
24000_91 - Capitol Projects	**1,683**	**1**	**-**
24000_9139443 - Renovation and Repair	291	-	-
24000_9139463 - ODFA McAlester Revenue Bond	35	-	-
24000_9139542 - McAlester Debt Service	166	1	-
24000_9139700 - Equipment	164	-	-
24000_9139707 - Master Lease Debt Service 07	112	-	-
24000_9139839 - Master Lease Real Prop 2010A	1	-	-
24000_9139865 - Master Lease 2011A Equipment	71	-	-
24000_9139866 - MLP Real Property 2011A	844	-	-
Total Expenditures by Division	**17,582**	**15,068**	**15,784**

Historical Budget Book

Business Unit: 42000 - Langston University

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	22,023	21,986	32,420
512 - Insur.Prem-Hlth-Life,etc	2,406	2,251	-
513 - FICA-Retirement Contributions	3,766	3,758	-
514 - Benefit Payments	-	1	-
515 - Professional Services	1,639	1,653	-
517 - Reportable Compensation	4	-	-
521 - Travel - Reimbursements	279	286	1,167
522 - Travel - Agency Direct Pmts	539	719	-
531 - Misc. Administrative Expenses	1,914	2,621	9,720
532 - Rent Expense	1,214	1,134	-
533 - Maintenance & Repair Expense	2,418	2,588	-
534 - Specialized Sup & Mat.Expense	129	149	-
535 - Production,Safety,Security Exp	16	39	-
536 - General Operating Expenses	462	403	-
537 - Shop Expense	222	296	-
541 - Office Furniture & Equipment	1,950	1,499	15,489
542 - Library Equipment-Resources	323	361	-
544 - Livestock-Poultry	54	0	-
545 - Land,ROW,CIP,Pass Thru Assets	50	160	-
546 - Buildings-Purch.,Constr,Renov.	538	2,614	-
548 - Bond Indebtedness and Expenses	2,307	1,828	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	4,471
552 - Scholar.,Tuition,Incentive Pmt	110	234	-
553 - Refunds,Idemnities,Restitution	71	37	-
555 - Pmts-Local Gov't,Non-Profits	6,403	7,357	-
561 - Loans,Taxes,Other Disbursemnts	163	7	310
564 - Merchandise For Resale	19	10	-
Total	**49,017**	**51,991**	**63,576**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
42000_29000 - Educational & Gen Operation	27,246	31,452	35,966
42000_29500 - Capitol Improvements Rev Fund	2	14	-
42000_34000 - Bond Transfer Fund	2,307	1,505	-
42000_43000 - Agency Relationship Fund	18,710	17,050	21,010
42000_60000 - Sec. 13-Const & Purch Of Bldgs	410	735	1,600
42000_65000 - New College-Const & Purch Bldg	342	1,235	5,000
Total	**49,017**	**51,991**	**63,576**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
42000_11 - Instruction	**27,246**	**31,452**	**35,966**
42000_1100001 - Instruction	27,246	31,452	35,966
42000_21 - Sponsored Programs	**18,710**	**17,050**	**21,010**
42000_2100001 - Sponsored Programs	18,710	17,050	21,010
42000_90 - Capital Improvements	**-**	**2,477**	**6,600**
42000_9000001 - Capital Improvements	-	2,477	6,600
42000_91 - Capital Projects	**3,061**	**1,012**	**-**
42000_9134006 - Educational Equipment	326	444	-
42000_9136126 - ODFA Revenue Bond Debt Service	2,307	-	-
42000_9138092 - Major Renovations - OKC	426	553	-
42000_9150133 - Allied Health Center	2	14	-
Total Expenditures by Division	**49,017**	**51,991**	**63,576**

Historical Budget Book

Business Unit: 47000 - Murray State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	9,434	10,377	11,017
512 - Insur.Prem-Hlth-Life,etc	369	-	-
513 - FICA-Retirement Contributions	433	0	-
515 - Professional Services	410	362	-
521 - Travel - Reimbursements	98	77	232
522 - Travel - Agency Direct Pmts	49	100	-
531 - Misc. Administrative Expenses	552	674	3,003
532 - Rent Expense	48	57	-
533 - Maintenance & Repair Expense	581	581	-
534 - Specialized Sup & Mat.Expense	93	91	-
535 - Production,Safety,Security Exp	9	32	-
536 - General Operating Expenses	367	287	-
537 - Shop Expense	120	102	-
541 - Office Furniture & Equipment	702	529	707
542 - Library Equipment-Resources	7	6	-
544 - Livestock-Poultry	-	0	-
546 - Buildings-Purch.,Constr,Renov.	510	871	-
548 - Bond Indebtedness and Expenses	252	415	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	125
553 - Refunds,Idemnities,Restitution	-	36	-
561 - Loans,Taxes,Other Disbursemnts	-	-	47
562 - Transfers	629	684	-
564 - Merchandise For Resale	-	22	-
Total	**14,664**	**15,300**	**15,131**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
47000_29000 - Educational & Gen Operation	13,367	14,775	14,371
47000_29500 - Capitol Improvements Rev Fund	982	192	437
47000_43000 - Agency Relationship Fund	315	334	323
Total	**14,664**	**15,300**	**15,131**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
47000_11 - Instruction	**13,367**	**14,775**	**14,371**
47000_1100001 - Instruction	13,367	14,775	14,371
47000_21 - Sponsored Programs	**315**	**334**	**323**
47000_2100001 - Sponsored Programs	315	334	323
47000_90 - Capital Improvements	**-**	**128**	**437**
47000_9000001 - Capital Improvements	-	128	437
47000_91 - Capital Projects	**982**	**64**	**-**
47000_9136016 - Technology Upgrade	24	-	-
47000_9138014 - Deferred Maint/Renovation	959	64	-
Total Expenditures by Division	**14,664**	**15,300**	**15,131**

Historical Budget Book

Business Unit: 48000 - Northeastern Okla A & M Coll

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	8,906	8,447	14,510
512 - Insur.Prem-Hlth-Life,etc	2,844	2,710	-
513 - FICA-Retirement Contributions	5	6	-
515 - Professional Services	745	548	-
521 - Travel - Reimbursements	79	66	117
522 - Travel - Agency Direct Pmts	47	28	-
531 - Misc. Administrative Expenses	1,000	1,015	2,860
532 - Rent Expense	181	103	-
533 - Maintenance & Repair Expense	703	918	-
534 - Specialized Sup & Mat.Expense	84	86	-
535 - Production,Safety,Security Exp	1	1	-
536 - General Operating Expenses	206	134	-
537 - Shop Expense	43	52	-
541 - Office Furniture & Equipment	1,114	1,083	837
542 - Library Equipment-Resources	104	87	-
545 - Land,ROW,CIP,Pass Thru Assets	102	323	-
546 - Buildings-Purch.,Constr,Renov.	1,072	76	-
548 - Bond Indebtedness and Expenses	224	328	-
552 - Scholar.,Tuition,Incentive Pmt	3	2	-
553 - Refunds,Idemnities,Restitution	1	-	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
562 - Transfers	12	77	-
564 - Merchandise For Resale	1	6	-
Total	**17,477**	**16,096**	**18,325**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
48000_29000 - Educational & Gen Operation	13,746	13,407	14,772
48000_29500 - Capitol Improvements Rev Fund	2,322	1,493	2,273
48000_43000 - Agency Relationship Fund	1,409	1,196	1,280
Total	**17,477**	**16,096**	**18,325**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
48000_11 - Instruction	**13,746**	**13,407**	**14,772**
48000_1100001 - Instruction	13,746	13,407	14,772
48000_21 - Sponsored Programs	**1,409**	**1,196**	**1,280**
48000_2100001 - Sponsored Programs	1,409	1,196	1,280
48000_90 - Capital Improvements	**-**	**1,235**	**2,273**
48000_9000001 - Capital Improvements	-	1,235	2,273
48000_91 - Capital Projects	**2,322**	**258**	**-**
48000_9139499 - Instructional Equipment	621	155	-
48000_9139590 - Academic Equipment FY 2006	-	103	-
48000_9139673 - Real Prop Master Lease 2007A	105	-	-
48000_9139746 - Master Lease Debt Service	40	-	-
48000_9139783 - MLP 2009A Debt Service	22	-	-
48000_9139805 - Student Union Renovations	0	-	-
48000_9139853 - CIP-Kah-Ne Hall Renovation $3M	1,389	-	-
48000_9139867 - Master Lease 2011A	26	-	-
48000_9139894 - Campus Lighting Project	56	-	-
48000_9139900 - Master Lease Dbt Service 2011C	30	-	-
48000_9139936 - Wet Lands Project	31	-	-

Total Expenditures by Division	**17,477**	**16,096**	**18,325**

Historical Budget Book

Business Unit: 48500 - Northeastern State University

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	52,178	56,921	67,663
512 - Insur.Prem-Hlth-Life,etc	4,431	1,705	-
513 - FICA-Retirement Contributions	6,444	1,335	-
515 - Professional Services	1,168	906	-
521 - Travel - Reimbursements	616	571	1,847
522 - Travel - Agency Direct Pmts	148	160	-
531 - Misc. Administrative Expenses	4,428	4,494	13,087
532 - Rent Expense	986	1,372	-
533 - Maintenance & Repair Expense	1,376	1,822	-
534 - Specialized Sup & Mat.Expense	3	11	-
535 - Production,Safety,Security Exp	17	33	-
536 - General Operating Expenses	217	267	-
537 - Shop Expense	4	2	-
541 - Office Furniture & Equipment	1,129	1,950	9,724
542 - Library Equipment-Resources	324	316	-
545 - Land,ROW,CIP,Pass Thru Assets	540	72	-
546 - Buildings-Purch.,Constr,Renov.	6,005	8,681	-
548 - Bond Indebtedness and Expenses	1,306	1,157	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	882
552 - Scholar.,Tuition,Incentive Pmt	918	473	-
553 - Refunds,Idemnities,Restitution	13	25	-
554 - Program Reimb,Litigation Costs	2,804	3,363	-
561 - Loans,Taxes,Other Disbursemnts	2	2	277
562 - Transfers	121	168	-
Total	**85,176**	**85,806**	**93,481**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
48500_29000 - Educational & Gen Operation	72,741	71,413	81,470
48500_29500 - Capitol Improvements Rev Fund	4,261	6,213	1,252
48500_43000 - Agency Relationship Fund	5,574	5,251	8,922
48500_60000 - Sec 13-Const & Purch Of Bldgs	1,606	1,570	1,061
48500_65000 - New College-Const & Purch Bldg	994	1,358	775
Total	**85,176**	**85,806**	**93,481**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
48500_11 - Instruction	**72,741**	**71,413**	**81,470**
48500_1100001 - Instruction	72,741	71,413	81,470
48500_21 - Sponsored Programs	**5,574**	**5,251**	**8,922**
48500_2100001 - Sponsored Programs	5,574	5,251	8,922
48500_90 - Capital Improvements	**-**	**4,379**	**3,088**
48500_9000001 - Capital Improvements	-	4,379	3,088
48500_91 - Capital Projects	**6,861**	**4,763**	**-**
48500_9134137 - Parking & Street Development	340	-	-
48500_9136162 - Roof Replacement/Repair	814	-	-
48500_9137099 - Property Purchase	33	4	-
48500_9139524 - Ren & Repair of Campus Bldg	2,609	2,738	-
48500_9139617 - University Signage, Phase I	2	-	-
48500_9139649 - Campus Landscaping/Outdoor Art	35	-	-
48500_9139727 - Athletic Facilities	2,985	2,021	-
48500_9139811 - Fine Arts Building Renovation	39	-	-
48500_9139902 - Fire Suppression System-Optom	4	-	-
Total Expenditures by Division	**85,176**	**85,806**	**93,481**

Historical Budget Book

Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	15,728	16,163	18,673
512 - Insur.Prem-Hlth-Life,etc	542	368	-
513 - FICA-Retirement Contributions	266	0	-
515 - Professional Services	469	871	-
521 - Travel - Reimbursements	65	67	229
522 - Travel - Agency Direct Pmts	79	64	-
531 - Misc. Administrative Expenses	1,578	2,162	4,308
532 - Rent Expense	833	778	-
533 - Maintenance & Repair Expense	3,637	2,840	-
534 - Specialized Sup & Mat.Expense	33	24	-
535 - Production,Safety,Security Exp	11	16	-
536 - General Operating Expenses	241	191	-
537 - Shop Expense	180	138	-
541 - Office Furniture & Equipment	937	957	20,347
542 - Library Equipment-Resources	34	44	-
543 - Lease Purchases	-	913	-
546 - Buildings-Purch.,Constr,Renov.	42	4	-
548 - Bond Indebtedness and Expenses	3,329	1,920	-
551 - SocSvc-Assist,Grant&ProviderPy	5	11	776
552 - Scholar.,Tuition,Incentive Pmt	879	776	-
553 - Refunds,Idemnities,Restitution	27	13	-
554 - Program Reimb,Litigation Costs	82	218	-
561 - Loans,Taxes,Other Disbursemnts	1	0	-
562 - Transfers	196	91	-
Total	**29,192**	**28,628**	**44,332**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
49000_29000 - Educational & Gen Operation	23,211	22,630	24,201
49000_29500 - Capital Improvement Revolv Fun	-	1,488	13,800
49000_34000 - Bond Transfer Fund	3,329	1,920	-
49000_43000 - Agency Relationship Fund	80	77	330
49000_60000 - Sec 13-Const & Purch Bldgs	411	562	3,000
49000_65000 - New College-Const & Purch Bldg	2,161	1,952	3,000
Total	**29,192**	**28,628**	**44,332**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
49000_11 - Instruction	**23,211**	**22,630**	**24,201**
49000_1100001 - Instruction	23,211	22,630	24,201
49000_21 - Sponsored Programs	**80**	**77**	**330**
49000_2100001 - Sponsored Programs	80	77	330
49000_90 - Capital Improvements	**-**	**4,011**	**19,800**
49000_9000001 - Capital Improvements	-	4,011	19,800
49000_91 - Capital Projects	**5,901**	**1,911**	**-**
49000_9129364 - Dorms;Repair, Replace, Plumbin	77	56	-
49000_9136008 - Repair of Educational Faciliti	116	1,042	-
49000_9136009 - Roof Replacement - Library	-	74	-
49000_9136010 - Library Acquisitions	34	7	-
49000_9136011 - Campus Dining Facilities	164	16	-
49000_9136012 - Physical Plant Equipment	771	234	-
49000_9136036 - Computer Sftwr&License Fee	420	165	-
49000_9136037 - Instruct Equipment & Furniture	245	123	-

49000_9136039 - Computers & Networking	438	154	-
49000_9136095 - Purchase Vehicles	162	-	-
49000_9136096 - Office Equipment & Furniture	40	27	-
49000_9139022 - Debt Service Rev.Bonds - Enid	3,329	-	-
49000_9139216 - ADA Compliance	17	-	-
49000_9150164 - Ren & Exp of Vineyard Libr Adm	87	14	-
Total Expenditures by Division	**29,192**	**28,628**	**44,332**

Historical Budget Book

Business Unit: 50500 - Northwestern Okla State Univ

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	15,421	16,139	17,431
512 - Insur.Prem-Hlth-Life,etc	514	303	-
513 - FICA-Retirement Contributions	771	280	-
515 - Professional Services	233	345	-
521 - Travel - Reimbursements	120	120	239
522 - Travel - Agency Direct Pmts	220	291	-
531 - Misc. Administrative Expenses	1,624	1,840	3,994
532 - Rent Expense	48	50	-
533 - Maintenance & Repair Expense	899	994	-
534 - Specialized Sup & Mat.Expense	381	324	-
535 - Production,Safety,Security Exp	12	6	-
536 - General Operating Expenses	229	195	-
537 - Shop Expense	145	99	-
541 - Office Furniture & Equipment	876	657	1,980
542 - Library Equipment-Resources	24	39	-
544 - Livestock-Poultry	-	12	-
545 - Land,ROW,CIP,Pass Thru Assets	42	-	-
546 - Buildings-Purch.,Constr,Renov.	75	142	-
548 - Bond Indebtedness and Expenses	338	368	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	447
552 - Scholar.,Tuition,Incentive Pmt	292	374	-
553 - Refunds,Idemnities,Restitution	25	1	-
554 - Program Reimb,Litigation Costs	20	4	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
562 - Transfers	524	539	-
Total	**22,833**	**23,121**	**24,090**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
50500_29000 - Educational & Gen Operation	20,143	20,510	21,596
50500_29500 - Capitol Improvements Rev Fund	29	26	16
50500_43000 - Agency Relationship Fund	1,559	1,404	1,478
50500_60000 - Section 13-Const & Purch Bldgs	744	927	600
50500_65000 - New College-Const & Purch Bldg	358	255	400
Total	**22,833**	**23,121**	**24,090**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
50500_11 - Instruction	**20,143**	**20,510**	**21,596**
50500_1100001 - Instruction	20,143	20,510	21,596
50500_21 - Sponsored Programs	**1,559**	**1,404**	**1,478**
50500_2100001 - Sponsored Programs	1,559	1,404	1,478
50500_90 - Capital Improvements	**-**	**1,138**	**1,016**
50500_9000001 - Capital Improvements	-	1,138	1,016
50500_91 - Capital Projects	**1,131**	**70**	**-**
50500_9129276 - Equip-Phys.Plant & Motor Pool	204	-	-
50500_9134099 - Equipment-Library & Media Ctr	-	22	-
50500_9136003 - Admin. Furniture & Equipment	243	10	-
50500_9138027 - Instructional Equipment	22	-	-
50500_9139227 - Major Renovation & Repair	502	38	-
50500_9139493 - Energy Management Debt Service	118	-	-
50500_9139608 - Purchase of Land	42	-	-
Total Expenditures by Division	**22,833**	**23,121**	**24,090**

Historical Budget Book

Business Unit: 63300 - Okla City Community College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	40,673	43,421	46,534
512 - Insur.Prem-Hlth-Life,etc	436	316	-
513 - FICA-Retirement Contributions	2,593	51	-
515 - Professional Services	1,839	1,527	-
521 - Travel - Reimbursements	184	191	394
522 - Travel - Agency Direct Pmts	186	193	-
531 - Misc. Administrative Expenses	3,265	3,623	14,343
532 - Rent Expense	325	317	-
533 - Maintenance & Repair Expense	2,874	3,586	-
534 - Specialized Sup & Mat.Expense	112	154	-
535 - Production,Safety,Security Exp	14	24	-
536 - General Operating Expenses	758	791	-
537 - Shop Expense	32	33	-
541 - Office Furniture & Equipment	2,268	2,810	2,651
542 - Library Equipment-Resources	166	162	285
543 - Lease Purchases	729	547	-
545 - Land,ROW,CIP,Pass Thru Assets	99	121	-
546 - Buildings-Purch.,Constr,Renov.	9,292	8,168	-
551 - SocSvc-Assist,Grant&ProviderPy	3	9	100
552 - Scholar.,Tuition,Incentive Pmt	47	46	-
553 - Refunds,Idemnities,Restitution	22	9	-
554 - Program Reimb,Litigation Costs	243	1,260	-
561 - Loans,Taxes,Other Disbursemnts	2	1	-
562 - Transfers	1,197	-	-
564 - Merchandise For Resale	1	-	-
Total	**67,362**	**67,360**	**64,307**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63300_29000 - Educational & Gen Operation	55,040	54,798	58,991
63300_29500 - Capitol Improvements Rev Fund	3,640	8,115	1,448
63300_43000 - Agency Relationship Fund	3,174	4,264	3,868
63300_48000 - Student Facilities Const Fund	-	19	-
63300_48100 - Math, Sci, and Eng. Rev Bonds,	-	1	-
63300_48300 - OCCC Theatre Const Rev Bd 2010	5,508	163	-
Total	**67,362**	**67,360**	**64,307**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63300_11 - Instruction	**55,040**	**54,798**	**58,991**
63300_1100001 - Instruction	51,056	50,641	58,991
63300_1100002 - Instruction - Information Tech	3,984	4,157	-
63300_21 - Sponsored Programs	**3,174**	**4,264**	**3,868**
63300_2100001 - Sponsored Programs	3,174	4,264	3,868
63300_90 - Capital Improvements	**-**	**6,946**	**1,448**
63300_9000001 - Capital Improvements	-	6,946	1,448
63300_91 - Capital Projects	**9,148**	**1,351**	**-**
63300_9139598 - Arts Education Center	24	11	-
63300_9139722 - Tree Planting and Irrigation P	85	-	-
63300_9139728 - Campus Signage-- Wayfinder Pro	95	-	-
63300_9139810 - JMC Replacement/Relocation	115	-	-
63300_9139841 - 2010 Revenue Bonds - Theater	5,508	-	-
63300_9139842 - Parking Lot Expansions	3	18	-
63300_9139845 - Performing Arts Center	3,318	1,312	-
63300_9139863 - Campus Site Additions/Upgrades	-	10	-
Total Expenditures by Division	**67,362**	**67,360**	**64,307**

Historical Budget Book

Business Unit: 53000 - Oklahoma Panhandle State Unvi

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	7,250	7,275	9,597
512 - Insur.Prem-Hlth-Life,etc	970	943	-
513 - FICA-Retirement Contributions	1,124	1,127	-
515 - Professional Services	632	577	-
517 - Reportable Compensation	-	15	-
521 - Travel - Reimbursements	79	66	338
522 - Travel - Agency Direct Pmts	164	167	-
531 - Misc. Administrative Expenses	1,173	1,296	3,736
532 - Rent Expense	179	162	-
533 - Maintenance & Repair Expense	1,331	1,036	-
534 - Specialized Sup & Mat.Expense	121	66	-
535 - Production,Safety,Security Exp	2	2	-
536 - General Operating Expenses	67	46	-
537 - Shop Expense	53	76	-
541 - Office Furniture & Equipment	199	226	1,190
542 - Library Equipment-Resources	48	24	-
545 - Land,ROW,CIP,Pass Thru Assets	1,134	-	-
546 - Buildings-Purch.,Constr,Renov.	800	183	-
552 - Scholar.,Tuition,Incentive Pmt	16	40	-
553 - Refunds,Idemnities,Restitution	-	35	-
555 - Pmts-Local Gov't,Non-Profits	-	4	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
562 - Transfers	49	467	-
564 - Merchandise For Resale	4	7	-
Total	**15,394**	**13,838**	**14,861**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
53000_29000 - Educational & Gen Operation	12,451	12,439	13,609
53000_29500 - Capitol Improvements Rev Fund	803	-	16
53000_43000 - Agency Relationship Fund	203	273	260
53000_60000 - Const-Purch Bldg; Purch Eqmt	1,203	683	640
53000_65000 - New College-Const-Purch Bldg.	735	443	335
Total	**15,394**	**13,838**	**14,861**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
53000_11 - Instruction	**12,451**	**12,439**	**13,609**
53000_1100001 - Instruction	12,451	12,439	13,609
53000_21 - Sponsored Programs	**203**	**273**	**260**
53000_2100001 - Sponsored Programs	203	273	260
53000_90 - Capital Improvements	**-**	**975**	**991**
53000_9000001 - Capital Improvements	-	975	991
53000_91 - Capital Projects	**2,740**	**151**	**-**
53000_9137049 - Facilities Renovation	953	92	-
53000_9137050 - Instructional Materials & Equi	587	38	-
53000_9139455 - Chillers Master Lease Debt Ser	123	-	-
53000_9139480 - Master Lease Steamline Debt Se	126	-	-
53000_9139679 - Holter Hall Pipe Replacement D	147	21	-
53000_9139710 - Science and Agriculture Buildi	1	-	-
53000_9139898 - Sewer Lagoon	802	-	-
Total Expenditures by Division	**15,394**	**13,838**	**14,861**

Historical Budget Book

Business Unit: 01000 - Oklahoma State University

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	186,017	196,577	254,064
512 - Insur.Prem-Hlth-Life,etc	18,881	18,518	-
513 - FICA-Retirement Contributions	25,816	25,459	-
515 - Professional Services	17,808	21,447	-
517 - Reportable Compensation	180	110	-
521 - Travel - Reimbursements	3,554	4,226	6,675
522 - Travel - Agency Direct Pmts	1,038	929	-
531 - Misc. Administrative Expenses	3,397	3,621	88,858
532 - Rent Expense	845	467	-
533 - Maintenance & Repair Expense	5,063	2,951	-
534 - Specialized Sup & Mat.Expense	248	220	-
535 - Production,Safety,Security Exp	208	8	-
536 - General Operating Expenses	1,084	996	-
537 - Shop Expense	348	294	-
541 - Office Furniture & Equipment	13,516	13,691	172,973
542 - Library Equipment-Resources	6,850	6,966	-
543 - Lease Purchases	45	63	-
545 - Land,ROW,CIP,Pass Thru Assets	10,572	1,977	-
546 - Buildings-Purch.,Constr,Renov.	13,205	36,974	-
548 - Bond Indebtedness and Expenses	14,108	9,927	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	8,727
552 - Scholar.,Tuition,Incentive Pmt	259	369	-
553 - Refunds,Idemnities,Restitution	1,832	1,539	-
555 - Pmts-Local Gov't,Non-Profits	5	-	-
561 - Loans,Taxes,Other Disbursemnts	18	3	6,129
562 - Transfers	28,272	33,911	-
564 - Merchandise For Resale	5	8	-
Total	**353,176**	**381,250**	**537,427**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01000_29000 - Educational & Gen Operations	259,630	270,874	343,816
01000_29300 - Comp Univ Capital Projects Rev	325	28	-
01000_29500 - Capital Improvements Rev Fund	8,668	6,566	11,000
01000_34000 - Bond Transfer Fund	9,325	4,968	-
01000_43000 - Agency Relationship Fund	48,393	46,331	45,361
01000_45000 - Master Lease Purchase Fund	6,469	12,249	60,000
01000_47900 - Capital Bond Project	3,249	-	-
01000_48500 - Rev Bond Funds 85 Cap Imprvmt	60	-	-
01000_48600 - 1998 Athletic Fac Reven Bd Fd	-	25,885	59,000
01000_49000 - American Recov. & Reinv. Act	548	117	-
01000_49500 - Federal Construction Fund	423	1,019	250
01000_60000 - Section 13-Const & Purch Bldg	11,459	9,455	12,000
01000_65000 - New College-Const & Purch Bldg	4,627	3,759	6,000
Total	**353,176**	**381,250**	**537,427**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01000_11 - Instruction	**259,630**	**270,874**	**343,816**
01000_1100001 - Instruction	259,630	270,874	343,816
01000_21 - Sponsored Programs	**48,916**	**46,447**	**45,361**
01000_2100001 - Sponsored Programs	48,916	46,447	45,361
01000_90 - Capital Improvements	**-**	**62,523**	**148,250**
01000_9000001 - Capital Improvements	-	62,523	148,250
01000_91 - Capital Projects	**44,630**	**1,406**	**-**
01000_9137088 - IBA Arena Expansion	2,848	-	-
01000_9139219 - Gen Campus Maintenance	2,379	300	-
01000_9139356 - Research and Teaching Lab	39	15	-

Historical Budget Book

01000_9139358 - Structures Engineering Test La	77	-	-
01000_9139370 - Repairs & Maintenance	190	-	-
01000_9139488 - Gen. Campus Maintenance OKM	200	-	-
01000_9139489 - Gen. Campus Maintenance OKC	294	-	-
01000_9139533 - Street Maint & Repairs	181	-	-
01000_9139575 - Parking Lot Maintenance/Repair	266	-	-
01000_9139582 - Gen. Univ Bldgs Rep & Maint	4,355	124	-
01000_9139583 - ADA	3,555	-	-
01000_9139584 - Life Safety Code	257	-	-
01000_9139585 - Asbestos Abatement	509	-	-
01000_9139586 - Deferred Maintenance	329	-	-
01000_9139609 - OSU Transit Facility	239	-	-
01000_9139619 - Gen Univ Bldgs-Maint, Repair &	225	-	-
01000_9139637 - Old Central	629	-	-
01000_9139696 - Master Lease 2007C, FF&E, Musi	107	-	-
01000_9139717 - Sensor Testing - Stillwater	525	-	-
01000_9139734 - Upgrade of CS Gold Software	146	6	-
01000_9139735 - Purchase of Telephone Equip	1	-	-
01000_9139760 - Institute of Teaching and Lear	183	-	-
01000_9139778 - Repair & Remodel Facilities	90	14	-
01000_9139784 - MLP Student Union Renovation	2,905	-	-
01000_9139786 - MLP Campuswide Water Irrigatio	715	-	-
01000_9139822 - Master Lse 2010A Utilities Sav	4	-	-
01000_9139830 - Fire Protection Publication Bu	80	-	-
01000_9139843 - New Transportation Facility	265	96	-
01000_9139848 - ML2010B - Physical Plant	39	-	-
01000_9139875 - MRPL 2011A Parking	6,401	-	-
01000_9139876 - MRPL 2011A Colvin Center	10	-	-
01000_9139888 - Athletic Village Infrastructur	565	-	-
01000_9139896 - New Indoor Practice Facility	235	-	-
01000_9139897 - New Performing Arts Center	64	-	-
01000_9139899 - Life Science West Repair/Remod	207	-	-
01000_9139910 - Aircrafts	1	42	-
01000_9139929 - Network Infrastructure	341	3	-

01000_9139930 - IT Facility Renovation	-	2	-
01000_9139932 - Atherton Hotel - Ren/New Bldg	498	-	-
01000_9139933 - Whitehurst Hall Renovation	119	-	-
01000_9139935 - Soccer and Track, New Facility	2,883	805	-
01000_9140051 - Advanced Technology Center Res	6,477	-	-
01000_9150070 - Science and Tech Res. Cntr.	2,631	-	-
01000_9150071 - South Murray Hall	1,429	-	-
01000_9150072 - New Classroom Building	1,137	-	-
Total Expenditures by Division	**353,176**	**381,250**	**537,427**

Historical Budget Book

Business Unit: 77300 - OSU College of Osteopathic Med

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	26,477	30,606	43,287
512 - Insur.Prem-Hlth-Life,etc	1,777	1,981	-
513 - FICA-Retirement Contributions	3,839	3,906	-
515 - Professional Services	4,927	7,457	-
517 - Reportable Compensation	-2	3	-
521 - Travel - Reimbursements	272	229	514
522 - Travel - Agency Direct Pmts	144	140	-
531 - Misc. Administrative Expenses	14,457	16,003	44,981
532 - Rent Expense	78	52	-
533 - Maintenance & Repair Expense	667	1,567	-
534 - Specialized Sup & Mat.Expense	111	50	-
535 - Production,Safety,Security Exp	3	21	-
536 - General Operating Expenses	66	120	-
537 - Shop Expense	99	73	-
541 - Office Furniture & Equipment	967	522	3,211
542 - Library Equipment-Resources	289	345	-
546 - Buildings-Purch.,Constr,Renov.	1,350	-	-
548 - Bond Indebtedness and Expenses	1,911	1,911	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	150
552 - Scholar.,Tuition,Incentive Pmt	16	16	-
553 - Refunds,Idemnities,Restitution	-	3	-
562 - Transfers	7,191	7,008	-
564 - Merchandise For Resale	242	264	-
Total	**64,883**	**72,276**	**92,144**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77300_29000 - Educational & Gen Operation	54,416	62,453	79,144
77300_29500 - Capitol Improvements Rev Fund	338	1,269	2,000
77300_43000 - Agency Relationship Fund	7,758	8,555	11,000
77300_45000 - Master Lease Purchase Fund	2,363	-	-
77300_49000 - ARRA	8	-	-
Total	**64,883**	**72,276**	**92,144**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77300_11 - Instruction	**54,416**	**62,453**	**79,144**
77300_1100001 - Instruction	54,416	62,453	79,144
77300_21 - Sponsored Programs	**7,766**	**8,555**	**11,000**
77300_2100001 - Sponsored Programs	7,766	8,555	11,000
77300_90 - Capital Improvements	**-**	**1,269**	**2,000**
77300_9000001 - Capital Improvements	-	1,269	2,000
77300_91 - Capital Projects	**2,701**	**-**	**-**
77300_9139698 - Forensic Lab Master lease	32	-	-
77300_9139758 - CHS Energy Savings Program ML	2,363	-	-
77300_9139774 - Medical and Biomedical Facilit	14	-	-
77300_9139828 - OSU Med. Ctr. Repair & Remodel	160	-	-
77300_9139880 - Gen Campus Maint Repair Remodl	131	-	-
Total Expenditures by Division	**64,883**	**72,276**	**92,144**

Historical Budget Book

Business Unit: 01400 - OSU College of Veterinary Med

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	16,115	16,666	24,850
512 - Insur.Prem-Hlth-Life,etc	1,669	1,668	-
513 - FICA-Retirement Contributions	2,350	2,237	-
515 - Professional Services	959	2,127	-
517 - Reportable Compensation	25	4	-
521 - Travel - Reimbursements	234	267	378
522 - Travel - Agency Direct Pmts	6	0	-
531 - Misc. Administrative Expenses	97	89	13,677
532 - Rent Expense	196	58	-
533 - Maintenance & Repair Expense	493	426	-
534 - Specialized Sup & Mat.Expense	10	15	-
535 - Production,Safety,Security Exp	3	0	-
536 - General Operating Expenses	69	118	-
537 - Shop Expense	643	635	-
541 - Office Furniture & Equipment	1,452	1,324	8,025
544 - Livestock-Poultry	-	25	-
545 - Land,ROW,CIP,Pass Thru Assets	-	1	-
546 - Buildings-Purch.,Constr,Renov.	-	180	-
548 - Bond Indebtedness and Expenses	264	377	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	30
552 - Scholar.,Tuition,Incentive Pmt	1	0	-
553 - Refunds,Idemnities,Restitution	17	19	-
555 - Pmts-Local Gov't,Non-Profits	1	-	-
561 - Loans,Taxes,Other Disbursemnts	0	7	-
562 - Transfers	8,936	11,363	-
564 - Merchandise For Resale	25	37	-
Total	**33,564**	**37,645**	**46,960**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01400_29000 - Educational & Gen Operations	26,935	27,234	30,430
01400_29500 - Capital Improvements Rev Fund	233	49	20
01400_43000 - Agency Relationship Fund	6,397	9,404	11,000
01400_48500 - Academic Success Center	-	959	5,500
01400_49500 - McElroy Hall Antimicrobial Act	-	-	10
Total	**33,564**	**37,645**	**46,960**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01400_11 - Instruction	**26,935**	**27,234**	**30,430**
01400_1100001 - Instruction	26,935	27,234	30,430
01400_21 - Sponsored Programs	**6,397**	**9,404**	**11,000**
01400_2100001 - Sponsored Programs	6,397	9,404	11,000
01400_90 - Capital Improvements	**-**	**1,008**	**5,530**
01400_9000001 - Capital Improvements	-	1,008	5,530
01400_91 - Capital Projects	**233**	**-**	**-**
01400_9139618 - OADDL Lab Expansion	233	-	-
Total Expenditures by Division	**33,564**	**37,645**	**46,960**

Historical Budget Book

Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	27,384	26,768	49,383
512 - Insur.Prem-Hlth-Life,etc	2,860	2,772	-
513 - FICA-Retirement Contributions	3,974	3,507	-
515 - Professional Services	3,203	2,582	-
517 - Reportable Compensation	5	-	-
521 - Travel - Reimbursements	752	748	1,072
522 - Travel - Agency Direct Pmts	51	11	-
531 - Misc. Administrative Expenses	310	308	17,351
532 - Rent Expense	143	195	-
533 - Maintenance & Repair Expense	177	244	-
534 - Specialized Sup & Mat.Expense	14	26	-
535 - Production,Safety,Security Exp	1	8	-
536 - General Operating Expenses	18	41	-
537 - Shop Expense	681	489	-
541 - Office Furniture & Equipment	1,378	1,604	5,876
544 - Livestock-Poultry	44	49	-
545 - Land,ROW,CIP,Pass Thru Assets	793	4	-
546 - Buildings-Purch.,Constr,Renov.	56	-	-
548 - Bond Indebtedness and Expenses	633	580	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
553 - Refunds,Idemnities,Restitution	75	49	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
562 - Transfers	9,668	11,011	-
564 - Merchandise For Resale	0	-	-
Total	**52,220**	**50,996**	**73,682**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01100_29000 - Educational & Gen Operations	26,361	28,710	30,006
01100_43000 - Agency Relationship Fund	24,941	22,287	43,676
01100_49000 - American Recov. & Reinv. Act	918	0	-
Total	**52,220**	**50,996**	**73,682**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01100_11 - Instruction	**26,361**	**28,710**	**30,006**
01100_1100001 - Instruction	26,361	28,710	30,006
01100_21 - Sponsored Programs	**24,995**	**22,287**	**43,676**
01100_2100001 - Sponsored Programs	24,995	22,287	43,676
01100_91 - Capital Projects	**863**	**-**	**-**
01100_9139802 - Ag. Experiment Station Project	863	-	-
Total Expenditures by Division	**52,220**	**50,996**	**73,682**

Historical Budget Book

Business Unit: 01200 - OSU-Extension Division

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	28,133	28,982	45,243
512 - Insur.Prem-Hlth-Life,etc	3,699	3,764	-
513 - FICA-Retirement Contributions	5,453	5,220	-
515 - Professional Services	216	1,117	-
521 - Travel - Reimbursements	712	752	2,149
522 - Travel - Agency Direct Pmts	69	54	-
531 - Misc. Administrative Expenses	247	272	5,023
532 - Rent Expense	189	215	-
533 - Maintenance & Repair Expense	11	11	-
534 - Specialized Sup & Mat.Expense	10	13	-
535 - Production,Safety,Security Exp	-	4	-
536 - General Operating Expenses	84	78	-
537 - Shop Expense	11	8	-
541 - Office Furniture & Equipment	337	255	1,974
543 - Lease Purchases	2	1	-
545 - Land,ROW,CIP,Pass Thru Assets	-	350	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	32
552 - Scholar.,Tuition,Incentive Pmt	1	3	-
553 - Refunds,Idemnities,Restitution	6	14	-
561 - Loans,Taxes,Other Disbursemnts	-	0	450
562 - Transfers	3,091	3,769	-
564 - Merchandise For Resale	0	-	-
Total	**42,270**	**44,883**	**54,871**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01200_29000 - Educational & Gen Operations	30,769	33,859	42,343
01200_43000 - Agency Relationship Fund	11,499	11,024	12,525
01200_49000 - American Recov. & Reinv. Act	1	-	-
01200_49500 - Botanical Garden Research Ctr	1	-	3
Total	**42,270**	**44,883**	**54,871**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01200_11 - Instruction	**30,769**	**33,859**	**42,343**
01200_1100001 - Instruction	30,769	33,859	42,343
01200_21 - Sponsored Programs	**11,500**	**11,024**	**12,525**
01200_2100001 - Sponsored Programs	11,500	11,024	12,525
01200_90 - Capital Improvements	**-**	**-**	**3**
01200_9000001 - Capital Improvements	-	-	3
01200_91 - Engineering Tech. Skills Cente	**1**	**-**	**-**
01200_9139753 - Botanical Garden Research Cent	1	-	-
Total Expenditures by Division	**42,270**	**44,883**	**54,871**

Historical Budget Book

Business Unit: 01500 - OSU-Oklahoma City

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	17,979	17,440	22,860
512 - Insur.Prem-Hlth-Life,etc	1,907	1,889	-
513 - FICA-Retirement Contributions	2,412	2,224	-
515 - Professional Services	242	324	-
521 - Travel - Reimbursements	54	52	175
522 - Travel - Agency Direct Pmts	45	30	-
531 - Misc. Administrative Expenses	1,149	1,131	3,898
532 - Rent Expense	4	0	-
533 - Maintenance & Repair Expense	326	415	-
534 - Specialized Sup & Mat.Expense	43	44	-
535 - Production,Safety,Security Exp	43	4	-
536 - General Operating Expenses	116	121	-
537 - Shop Expense	4	-	-
541 - Office Furniture & Equipment	880	1,017	2,434
542 - Library Equipment-Resources	127	114	-
545 - Land,ROW,CIP,Pass Thru Assets	1,900	-	-
546 - Buildings-Purch.,Constr,Renov.	1,685	118	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	196
552 - Scholar.,Tuition,Incentive Pmt	26	29	-
553 - Refunds,Idemnities,Restitution	1	5	-
555 - Pmts-Local Gov't,Non-Profits	1	1	-
562 - Transfers	3,345	3,788	-
564 - Merchandise For Resale	-	8	-
Total	**32,289**	**28,754**	**29,564**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01500_29000 - Educational And Gen Operations	26,879	24,680	25,963
01500_29500 - Capital Improvements Rev Fund	1,976	683	900
01500_43000 - Agency Relationship Fund	3,371	3,391	2,701
01500_49000 - American Recov. & Reinv. Act	25	-	-
01500_49500 - Federal Grant Capital Expenses	38	-	-
Total	**32,289**	**28,754**	**29,564**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01500_11 - Instruction	**26,879**	**24,680**	**25,963**
01500_1100001 - Instruction	26,879	24,680	25,963
01500_21 - Sponsored Programs	**3,396**	**3,391**	**2,701**
01500_2100001 - Sponsored Programs	3,396	3,391	2,701
01500_90 - Capital Improvements	**-**	**677**	**900**
01500_9000001 - Capital Improvements	-	677	900
01500_91 - Capital Projects	**2,014**	**6**	**-**
01500_9139504 - General Campus Mtce/Rep/Remdle	89	-	-
01500_9139752 - Engineering Technology Skills	44	-	-
01500_9139778 - Repair and Remodel Facilities	1,881	6	-
Total Expenditures by Division	**32,289**	**28,754**	**29,564**

Historical Budget Book

Business Unit: 01300 - OSU-Technical Branch, Okmulgee

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	15,736	16,192	22,326
512 - Insur.Prem-Hlth-Life,etc	1,922	1,928	-
513 - FICA-Retirement Contributions	2,571	2,441	-
515 - Professional Services	549	1,247	-
517 - Reportable Compensation	9	-	-
521 - Travel - Reimbursements	66	86	478
522 - Travel - Agency Direct Pmts	6	26	-
531 - Misc. Administrative Expenses	944	1,106	8,423
532 - Rent Expense	157	135	-
533 - Maintenance & Repair Expense	248	925	-
534 - Specialized Sup & Mat.Expense	71	40	-
535 - Production,Safety,Security Exp	7	2	-
536 - General Operating Expenses	263	307	-
537 - Shop Expense	8	10	-
541 - Office Furniture & Equipment	882	1,483	5,565
542 - Library Equipment-Resources	22	29	-
546 - Buildings-Purch.,Constr,Renov.	3,232	1,164	-
548 - Bond Indebtedness and Expenses	49	110	-
552 - Scholar.,Tuition,Incentive Pmt	1	6	-
553 - Refunds,Idemnities,Restitution	46	10	-
561 - Loans,Taxes,Other Disbursemnts	-	0	648
562 - Transfers	3,767	3,577	-
564 - Merchandise For Resale	0	7	-
Total	**30,556**	**30,831**	**37,440**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01300_29000 - Educational & Gen Operations	24,733	26,820	31,501
01300_29500 - Capital Improvements Rev Fund	3,992	1,614	1,500
01300_43000 - Agency Relationship Fund	1,803	2,240	2,439
01300_45000 - Master Lease Funding	-	156	2,000
01300_49000 - American Recov. & Reinv. Act	28	2	-
Total	**30,556**	**30,831**	**37,440**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01300_11 - Instruction	**24,733**	**26,820**	**31,501**
01300_1100001 - Instruction	24,733	26,820	31,501
01300_21 - Sponsored Programs	**1,832**	**2,242**	**2,439**
01300_2100001 - Sponsored Programs	1,832	2,242	2,439
01300_90 - Capital Improvements	**-**	**1,584**	**3,500**
01300_9000001 - Capital Improvements	-	1,584	3,500
01300_91 - Capital Projects	**3,992**	**185**	**-**
01300_9139488 - Gen. Campus Maintenance	336	7	-
01300_9139904 - Energy Center	3,655	178	-
Total Expenditures by Division	**30,556**	**30,831**	**37,440**

Historical Budget Book

Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	14,788	13,893	17,035
512 - Insur.Prem-Hlth-Life,etc	1,175	1,159	-
513 - FICA-Retirement Contributions	2,058	1,879	-
515 - Professional Services	401	270	-
517 - Reportable Compensation	8	12	-
521 - Travel - Reimbursements	55	51	184
522 - Travel - Agency Direct Pmts	10	20	-
531 - Misc. Administrative Expenses	857	1,026	5,300
532 - Rent Expense	183	179	-
533 - Maintenance & Repair Expense	795	660	-
534 - Specialized Sup & Mat.Expense	11	3	-
535 - Production,Safety,Security Exp	1	1	-
536 - General Operating Expenses	45	58	-
537 - Shop Expense	42	42	-
541 - Office Furniture & Equipment	430	360	2,630
542 - Library Equipment-Resources	206	202	-
543 - Lease Purchases	-	0	-
548 - Bond Indebtedness and Expenses	-	135	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	25
552 - Scholar.,Tuition,Incentive Pmt	1	1	-
553 - Refunds,Idemnities,Restitution	18	9	-
555 - Pmts-Local Gov't,Non-Profits	1	0	-
561 - Loans,Taxes,Other Disbursemnts	-	-	50
562 - Transfers	2,362	2,371	-
564 - Merchandise For Resale	118	73	-
Total	**23,567**	**22,404**	**25,224**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01600_29000 - Educational And Gen Operations	22,608	21,842	23,149
01600_29500 - Capital Improvements Rev Fund	910	550	2,000
01600_43000 - Agency Relationship Fund	49	13	75
Total	**23,567**	**22,404**	**25,224**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
01600_11 - Instruction	**22,608**	**21,842**	**23,149**
01600_1100001 - Instruction	22,608	21,842	23,149
01600_21 - Sponsored Programs	**49**	**13**	**75**
01600_2100001 - Sponsored Programs	49	13	75
01600_90 - Capital Improvements	**-**	**467**	**2,000**
01600_9000001 - Capital Improvements	-	467	2,000
01600_91 - Capital Projects	**910**	**83**	**-**
01600_9139068 - Purchase FF&E Phase II	424	5	-
01600_9139912 - Utilities	410	-	-
01600_9150083 - Adv. Technology Research Cntr.	77	77	-
Total Expenditures by Division	**23,567**	**22,404**	**25,224**

Historical Budget Book

Business Unit: 77000 - Univ of Okla Health Sci Center

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	225,720	235,069	269,306
512 - Insur.Prem-Hlth-Life,etc	3,366	3,593	-
513 - FICA-Retirement Contributions	1,365	1,510	-
515 - Professional Services	15,983	18,962	-
517 - Reportable Compensation	34	122	-
521 - Travel - Reimbursements	1,673	1,582	2,135
522 - Travel - Agency Direct Pmts	417	539	-
531 - Misc. Administrative Expenses	6,000	6,338	48,725
532 - Rent Expense	2,948	2,161	-
533 - Maintenance & Repair Expense	3,733	3,572	-
534 - Specialized Sup & Mat.Expense	298	231	-
535 - Production,Safety,Security Exp	13	18	-
536 - General Operating Expenses	495	627	-
537 - Shop Expense	4,236	4,059	-
541 - Office Furniture & Equipment	4,371	5,043	23,354
542 - Library Equipment-Resources	2,261	2,485	-
543 - Lease Purchases	5	-	-
546 - Buildings-Purch.,Constr,Renov.	3,690	8,845	-
548 - Bond Indebtedness and Expenses	4,968	4,985	-
551 - SocSvc-Assist,Grant&ProviderPy	-	0	1,001
552 - Scholar.,Tuition,Incentive Pmt	794	1,294	-
553 - Refunds,Idemnities,Restitution	642	606	-
554 - Program Reimb,Litigation Costs	103	104	-
561 - Loans,Taxes,Other Disbursemnts	5	6	10,459
562 - Transfers	3,165	6,012	-
563 - Employee Withholding	2	-	-
564 - Merchandise For Resale	-	2	-
Total	**286,285**	**307,768**	**354,980**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77000_29000 - Educational & Gen Operation	148,659	164,948	196,665
77000_29600 - Comp. Cancer Ctr Debt Service	5,853	5,984	6,500
77000_43000 - Agency Relationship Fund	126,905	135,849	151,515
77000_47500 - Bond Projects Fund	3,561	0	-
77000_49000 - American Recov. & Reinv. Act	1,308	987	300
Total	**286,285**	**307,768**	**354,980**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77000_11 - Instruction	**148,659**	**164,948**	**196,665**
77000_1100001 - Instruction	148,659	164,948	196,665
77000_21 - Sponsored Programs	**128,213**	**136,836**	**151,815**
77000_2100001 - Sponsored Programs	128,213	136,836	151,815
77000_90 - Capital Improvements	**-**	**5,984**	**6,500**
77000_9000001 - Capital Improvements	-	5,984	6,500
77000_91 - Capital Expenditures	**9,414**	**0**	**-**
77000_9139713 - OK Comprehensive Cancer Center	5,853	-	-
77000_9139751 - Cancer Institute Construction	2,273	-	-
77000_9139820 - General Revenue Bond 2010 A/B	1,287	0	-
Total Expenditures by Division	**286,285**	**307,768**	**354,980**

Historical Budget Book

Business Unit: 77100 - OUHSC Professional Practice Pl

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	141,415	151,412	157,442
Total	**141,415**	**151,412**	**157,442**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77100_44400 - Auxiliary Travel & Payroll	141,415	151,412	157,442
Total	**141,415**	**151,412**	**157,442**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77100_51 - Payroll Trust Fund	**141,415**	**151,412**	**157,442**
77100_5100001 - Professional Practices Plan	141,415	151,412	157,442
Total Expenditures by Division	**141,415**	**151,412**	**157,442**

Historical Budget Book

Business Unit: 76100 - Univ of Okla Law Center

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	8,856	8,871	12,136
515 - Professional Services	589	299	-
517 - Reportable Compensation	11	13	-
521 - Travel - Reimbursements	264	259	418
522 - Travel - Agency Direct Pmts	9	9	-
531 - Misc. Administrative Expenses	370	314	1,905
532 - Rent Expense	55	96	-
533 - Maintenance & Repair Expense	160	185	-
534 - Specialized Sup & Mat.Expense	1	-	-
535 - Production,Safety,Security Exp	1	1	-
536 - General Operating Expenses	75	99	-
537 - Shop Expense	0	0	-
541 - Office Furniture & Equipment	388	94	1,162
542 - Library Equipment-Resources	261	378	-
546 - Buildings-Purch.,Constr,Renov.	3	-	-
561 - Loans,Taxes,Other Disbursemnts	542	24	-
Total	**11,585**	**10,642**	**15,621**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
76100_29000 - Educational & Gen Operation	11,585	10,642	15,621
Total	**11,585**	**10,642**	**15,621**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
76100_11 - Instruction	**11,585**	**10,642**	**15,621**
76100_1100001 - Instruction	11,585	10,642	15,621
Total Expenditures by Division	**11,585**	**10,642**	**15,621**

Historical Budget Book

Business Unit: 24100 - Redlands Community College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	9,603	8,880	9,720
512 - Insur.Prem-Hlth-Life,etc	209	123	-
513 - FICA-Retirement Contributions	173	-	-
515 - Professional Services	191	256	-
521 - Travel - Reimbursements	55	41	273
522 - Travel - Agency Direct Pmts	102	118	-
531 - Misc. Administrative Expenses	818	992	2,449
532 - Rent Expense	76	342	-
533 - Maintenance & Repair Expense	341	738	-
534 - Specialized Sup & Mat.Expense	128	133	-
535 - Production,Safety,Security Exp	10	40	-
536 - General Operating Expenses	115	162	-
537 - Shop Expense	67	88	-
541 - Office Furniture & Equipment	419	467	1,296
542 - Library Equipment-Resources	20	19	-
543 - Lease Purchases	442	365	-
545 - Land,ROW,CIP,Pass Thru Assets	-	1	-
546 - Buildings-Purch.,Constr,Renov.	439	608	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	209
552 - Scholar.,Tuition,Incentive Pmt	105	74	-
554 - Program Reimb,Litigation Costs	176	8	-
562 - Transfers	221	-	-
Total	**13,710**	**13,457**	**13,947**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
24100_29000 - Educational & Gen Operation	10,412	10,127	10,576
24100_29500 - Capitol Improvements Rev Fund	956	979	904
24100_43000 - Agency Relationship Fund	2,341	2,351	2,467
Total	**13,710**	**13,457**	**13,947**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
24100_11 - Instruction	**10,412**	**10,127**	**10,576**
24100_1100001 - Instruction	10,412	10,127	10,576
24100_21 - Sponsored Programs	**2,341**	**2,351**	**2,467**
24100_2100001 - Sponsored Programs	2,341	2,351	2,467
24100_90 - Capital Improvements	**-**	**978**	**904**
24100_9000001 - Capital Improvements	-	978	904
24100_91 - Capital Projects	**956**	**1**	**-**
24100_9136030 - Building Repair & Maintenance	324	0	-
24100_9137014 - Motor Pool/Purchase & Upgrade	58	-	-
24100_9139545 - Equine Facilities	574	1	-
Total Expenditures by Division	**13,710**	**13,457**	**13,947**

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	9,881	9,554	9,590
512 - Insur.Prem-Hlth-Life,etc	1,059	1,046	1,137
513 - FICA-Retirement Contributions	1,674	1,816	2,773
515 - Professional Services	1,866	1,884	1,966
521 - Travel - Reimbursements	183	157	438
522 - Travel - Agency Direct Pmts	169	181	-
531 - Misc. Administrative Expenses	968	947	1,184
532 - Rent Expense	1,049	1,018	1,097
533 - Maintenance & Repair Expense	293	343	346
534 - Specialized Sup & Mat.Expense	26	24	18
535 - Production,Safety,Security Exp	2	1	-
536 - General Operating Expenses	129	219	134
541 - Office Furniture & Equipment	231	155	833
543 - Lease Purchases	-	-	54,000
548 - Bond Indebtedness and Expenses	83,593	91,277	60,825
551 - SocSvc-Assist,Grant&ProviderPy	-	-	1,873
552 - Scholar.,Tuition,Incentive Pmt	3,850	3,588	23,421
554 - Program Reimb,Litigation Costs	19	12	38
555 - Pmts-Local Gov't,Non-Profits	96	69	28
559 - Assistance Pymts to Agencies	111	183	150
561 - Loans,Taxes,Other Disbursemnts	14	14	171
562 - Transfers	22,289	24,822	559
Total	**127,501**	**137,309**	**160,582**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
60500_21000 - Ok St Reg Higher Ed Rev Fund	55,892	66,119	77,177
60500_21600 - Summer Academies Revol Fund	670	706	750
60500_23500 - Ok Tuition Aid Grts Rev Fund	19,586	20,281	20,500
60500_29500 - Cap Improvement Revolv Fund	-	-	10
60500_20400 - Office of Accountability	728	27	-
60500_43000 - Fed Funds Support System Activ	1,875	2,270	2,145
60500_45000 - Master Lease Purchase Fund	48,751	47,906	60,000
Total	**127,501**	**137,309**	**160,582**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
60500_03 - Economic Develop Initiatives	**125**	**43**	**413**
60500_0300001 - Economic Develop Initiatives	125	43	413
60500_04 - Office of Accountability	**728**	**27**	**-**
60500_0400001 - Office of Accountability	728	27	-
60500_10 - Regents Administration	**15,378**	**16,204**	**14,428**
60500_1000001 - Regents Administration	15,378	16,204	14,428
60500_12 - TEACH SCHOLARS ADMINISTRATION	**1,372**	**2,560**	**2,437**
60500_1200001 - TEACH SCHOLARS ADMINISTRATION	1,372	2,560	2,437
60500_19 - Regents Training Center	**45**	**22**	**83**
60500_1900001 - Regents Training Center	45	22	83
60500_34 - Okla. Tuition Aid Grants	**19,586**	**20,281**	**20,500**
60500_3400001 - OK Tuition Aid Grant	19,586	20,281	20,500
60500_36 - Social Justice-Pre-Collegiate	**1,053**	**1,097**	**1,256**
60500_3600001 - Social Justice-Pre-Collegiate	1,053	1,097	1,256

Historical Budget Book

60500_37 - Chiropractic Educ. Asst. Prog.	**9**	**32**	**37**
60500_3700001 - Chiropractic Ed Asst Prog	9	32	37
60500_41 - Future Teacher Scholarships	**58**	**82**	**100**
60500_4100001 - Future Teacher Scholarship	58	82	100
60500_45 - Development Prog. Teac. Prof.	**604**	**679**	**710**
60500_4500001 - Development Prog Teac Prof	604	679	710
60500_53 - Summer Academies	**670**	**706**	**750**
60500_5300001 - Summer Academies	670	706	750
60500_58 - Debt Service Payments	**34,768**	**43,184**	**54,000**
60500_5800001 - Debt Service Retirement Pymts	34,768	43,184	54,000
60500_63 - Minority Teacher Recruit Ctr	**406**	**498**	**547**
60500_6300001 - Minority Teacher Recruit Ctr	406	498	547
60500_71 - OK Teacher Educ Prep GrantOTEP	**6**	**7**	**7**
60500_7100001 - OTEP Grant Program/MTRC	6	7	7
60500_80 - Master Lease Administration	**743**	**314**	**825**
60500_8000001 - Master Lease Administration	743	314	825
60500_88 - Data Processing	**3,200**	**3,669**	**4,479**
60500_8800001 - Data Processing	3,200	3,669	4,479
60500_91 - Capital Projects (pre-91)	**48,751**	**47,906**	**60,010**
60500_9119139 - Telecommunications Project	-	-	10
60500_9150000 - Master Lease Program Debt Ser	48,751	47,906	60,000
Total Expenditures by Division	**127,501**	**137,309**	**160,582**

Historical Budget Book

Business Unit: 61000 - Regional University System OK

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	371	383	445
512 - Insur.Prem-Hlth-Life,etc	60	52	61
513 - FICA-Retirement Contributions	105	116	129
515 - Professional Services	138	137	69
521 - Travel - Reimbursements	24	27	60
522 - Travel - Agency Direct Pmts	14	15	46
531 - Misc. Administrative Expenses	14	22	29
532 - Rent Expense	41	43	49
533 - Maintenance & Repair Expense	3	3	10
536 - General Operating Expenses	5	12	17
541 - Office Furniture & Equipment	15	9	24
542 - Library Equipment-Resources	4	5	7
553 - Refunds,Idemnities,Restitution	-	1	-
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	**797**	**823**	**947**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
61000_20000 - Regents Ok Colleges Sp Fund	797	823	947
Total	**797**	**823**	**947**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
61000_01 - Administration	**797**	**823**	**947**
61000_0100001 - Administration	797	823	947
Total Expenditures by Division	**797**	**823**	**947**

Historical Budget Book

Business Unit: 46100 - Rogers State University

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	21,924	21,883	24,784
512 - Insur.Prem-Hlth-Life,etc	384	223	-
513 - FICA-Retirement Contributions	519	1	-
514 - Benefit Payments	296	-	-
515 - Professional Services	601	675	-
521 - Travel - Reimbursements	228	236	597
522 - Travel - Agency Direct Pmts	422	103	-
531 - Misc. Administrative Expenses	2,260	2,396	7,362
532 - Rent Expense	553	757	-
533 - Maintenance & Repair Expense	1,284	1,233	-
534 - Specialized Sup & Mat.Expense	135	155	-
535 - Production,Safety,Security Exp	4	4	-
536 - General Operating Expenses	347	322	-
537 - Shop Expense	3	7	-
541 - Office Furniture & Equipment	1,213	1,317	6,287
542 - Library Equipment-Resources	302	299	-
545 - Land,ROW,CIP,Pass Thru Assets	45	-	-
546 - Buildings-Purch.,Constr,Renov.	1,175	1,224	-
548 - Bond Indebtedness and Expenses	487	478	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	2,666
552 - Scholar.,Tuition,Incentive Pmt	1,795	1,860	-
553 - Refunds,Idemnities,Restitution	0	3	-
554 - Program Reimb,Litigation Costs	47	105	-
559 - Assistance Pymts to Agencies	2	2	-
Total	**34,025**	**33,282**	**41,695**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
46100_29000 - Educational & Gen Operation	30,478	29,650	32,295
46100_29500 - Capitol Improvements Rev Fund	925	211	900
46100_43000 - Agency Relationship Fund	2,622	3,421	8,500
Total	**34,025**	**33,282**	**41,695**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
46100_11 - Instruction	**30,478**	**29,650**	**32,295**
46100_1100001 - Instruction	30,478	29,650	32,295
46100_21 - Sponsored Programs	**2,622**	**3,421**	**8,500**
46100_2100001 - Sponsored Programs	2,622	3,421	8,500
46100_90 - Capital Improvements	**-**	**172**	**900**
46100_9000001 - Capital Improvements	-	172	900
46100_91 - Capital Projects	**925**	**39**	**-**
46100_9139115 - Computers	38	0	-
46100_9139165 - Furniture/Fixtures	59	-	-
46100_9139167 - Furniture/Fixtures II	111	38	-
46100_9139836 - Master Lease Const Studnt Hous	76	-	-
46100_9139877 - MLRP 2011A Athletics	641	-	-
Total Expenditures by Division	**34,025**	**33,282**	**41,695**

Historical Budget Book

Business Unit: 53100 - Rose State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	21,769	22,860	34,032
512 - Insur.Prem-Hlth-Life,etc	2,567	2,832	-
513 - FICA-Retirement Contributions	4,136	3,644	-
515 - Professional Services	2,519	2,054	-
521 - Travel - Reimbursements	44	48	360
522 - Travel - Agency Direct Pmts	140	191	-
531 - Misc. Administrative Expenses	1,135	1,281	7,361
532 - Rent Expense	30	25	-
533 - Maintenance & Repair Expense	1,233	1,296	-
534 - Specialized Sup & Mat.Expense	89	88	-
535 - Production,Safety,Security Exp	47	32	-
536 - General Operating Expenses	501	531	-
537 - Shop Expense	53	58	-
541 - Office Furniture & Equipment	1,005	704	1,318
542 - Library Equipment-Resources	324	251	-
546 - Buildings-Purch.,Constr,Renov.	5	75	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	300
552 - Scholar.,Tuition,Incentive Pmt	36	42	-
553 - Refunds,Idemnities,Restitution	1	7	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
564 - Merchandise For Resale	0	-	-
Total	**35,634**	**36,020**	**43,371**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
53100_29000 - Educational & Gen Operation	31,604	32,557	36,930
53100_29500 - Capitol Improvements Rev Fund	2,270	1,836	3,898
53100_43000 - Agency Relationship Fund	1,761	1,627	2,543
Total	**35,634**	**36,020**	**43,371**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
53100_11 - Instruction	**31,604**	**32,557**	**36,930**
53100_1100001 - Instruction	31,604	32,557	36,930
53100_21 - Sponsored Programs	**1,761**	**1,627**	**2,543**
53100_2100001 - Sponsored Programs	1,761	1,627	2,543
53100_90 - Capital Improvements	**-**	**1,779**	**3,898**
53100_9000001 - Capital Improvements	-	1,779	3,898
53100_91 - Capitol Projects	**2,270**	**57**	**-**
53100_9139084 - Instructional Equipment	461	1	-
53100_9139366 - Replacement of Adm.Appl/Hard	1,550	55	-
53100_9139868 - Mod. & Improv to Comm Center	258	-	-
Total Expenditures by Division	**35,634**	**36,020**	**43,371**

Historical Budget Book

Business Unit: 62300 - Seminole State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	7,502	7,748	8,468
512 - Insur.Prem-Hlth-Life,etc	220	139	-
513 - FICA-Retirement Contributions	213	1	-
515 - Professional Services	145	148	-
521 - Travel - Reimbursements	46	50	141
522 - Travel - Agency Direct Pmts	55	54	-
531 - Misc. Administrative Expenses	803	715	2,901
532 - Rent Expense	111	113	-
533 - Maintenance & Repair Expense	479	653	-
534 - Specialized Sup & Mat.Expense	69	60	-
535 - Production,Safety,Security Exp	6	3	-
536 - General Operating Expenses	151	145	-
537 - Shop Expense	3	2	-
541 - Office Furniture & Equipment	244	179	517
542 - Library Equipment-Resources	32	12	-
546 - Buildings-Purch.,Constr,Renov.	-	18	-
548 - Bond Indebtedness and Expenses	362	490	-
552 - Scholar.,Tuition,Incentive Pmt	-	1	-
561 - Loans,Taxes,Other Disbursemnts	2	0	80
Total	**10,444**	**10,532**	**12,107**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62300_29000 - Educational & Gen Operation	9,970	10,055	10,728
62300_29500 - Capitol Improvements Rev Fund	453	460	1,350
62300_43000 - Agency Relationship Fund	20	17	29
Total	**10,444**	**10,532**	**12,107**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62300_11 - Instruction	**9,970**	**10,055**	**10,728**
62300_1100001 - Instruction	9,970	10,055	10,728
62300_21 - Sponsered Research	**20**	**17**	**29**
62300_2100001 - Sponsored Programs	20	17	29
62300_90 - Capital Improvements	**-**	**455**	**1,350**
62300_9000001 - Capital Improvements	-	455	1,350
62300_91 - Capital Projects	**453**	**5**	**-**
62300_9137038 - Equipment	453	5	-
Total Expenditures by Division	**10,444**	**10,532**	**12,107**

Historical Budget Book

Business Unit: 66000 - Southeastern Okla State Univ

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	27,103	28,820	32,317
512 - Insur.Prem-Hlth-Life,etc	931	724	-
513 - FICA-Retirement Contributions	711	404	-
515 - Professional Services	417	464	-
521 - Travel - Reimbursements	313	298	1,025
522 - Travel - Agency Direct Pmts	448	431	-
531 - Misc. Administrative Expenses	2,278	2,610	7,073
532 - Rent Expense	211	255	-
533 - Maintenance & Repair Expense	706	934	-
534 - Specialized Sup & Mat.Expense	59	70	-
535 - Production,Safety,Security Exp	28	22	-
536 - General Operating Expenses	526	595	-
537 - Shop Expense	22	22	-
541 - Office Furniture & Equipment	668	640	3,779
542 - Library Equipment-Resources	184	123	-
543 - Lease Purchases	298	287	-
544 - Livestock-Poultry	3	2	-
546 - Buildings-Purch.,Constr,Renov.	3,577	1,447	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	1,644
552 - Scholar.,Tuition,Incentive Pmt	985	1,240	-
553 - Refunds,Idemnities,Restitution	3	4	-
554 - Program Reimb,Litigation Costs	1,366	1,011	-
555 - Pmts-Local Gov't,Non-Profits	0	-	-
559 - Assistance Pymts to Agencies	1,192	1,155	-
561 - Loans,Taxes,Other Disbursemnts	0	1	3,446
562 - Transfers	4,229	2,386	-
563 - Employee Withholding	-	0	-
Total	**46,261**	**43,945**	**49,284**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
66000_29000 - Educational & Gen Operation	37,173	36,831	39,668
66000_29500 - Capitol Improvements Rev Fund	399	113	100
66000_43000 - Agency Relationship Fund	5,798	5,216	7,015
66000_60000 - Sec 13-Const & Purch Bldgs	2,567	845	1,500
66000_65000 - New College-Const & Purch Bldg	324	939	1,000
Total	**46,261**	**43,945**	**49,284**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
66000_11 - Instruction	**37,173**	**36,831**	**39,668**
66000_1100001 - Instruction	37,173	36,831	39,668
66000_21 - Sponsored Programs	**5,798**	**5,216**	**7,015**
66000_2100001 - Sponsored Programs	5,798	5,216	7,015
66000_90 - Capital Improvements	**-**	**1,277**	**2,600**
66000_9000001 - Capital Improvements	-	1,277	2,600
66000_91 - Capital Budgets FY-93	**3,290**	**621**	**-**
66000_9139858 - NatAmerResourceCntr	1,040	113	-
66000_9139878 - Sidewalks ADA Ramps	626	103	-
66000_9139879 - Energy Performance Ph. II	153	-	-
66000_9139931 - Water Tower Project	277	-	-
66000_9139935 - Strength & Condition Safe Room	47	118	-
66000_9139937 - Hallie McKinney Renovations	1,146	288	-
Total Expenditures by Division	**46,261**	**43,945**	**49,284**

Historical Budget Book

Business Unit: 66500 - Southwestern Okla State Univ

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	36,672	37,504	43,582
512 - Insur.Prem-Hlth-Life,etc	485	676	-
513 - FICA-Retirement Contributions	30	388	-
514 - Benefit Payments	9	-	-
515 - Professional Services	1,225	1,482	-
521 - Travel - Reimbursements	456	474	963
522 - Travel - Agency Direct Pmts	663	634	-
531 - Misc. Administrative Expenses	2,964	3,864	9,706
532 - Rent Expense	452	348	-
533 - Maintenance & Repair Expense	957	626	-
534 - Specialized Sup & Mat.Expense	425	391	-
535 - Production,Safety,Security Exp	163	135	-
536 - General Operating Expenses	1,090	1,004	-
537 - Shop Expense	78	14	-
541 - Office Furniture & Equipment	1,242	1,193	6,103
542 - Library Equipment-Resources	685	706	-
543 - Lease Purchases	-	31	-
545 - Land,ROW,CIP,Pass Thru Assets	6	534	-
546 - Buildings-Purch.,Constr,Renov.	12,308	7,894	-
548 - Bond Indebtedness and Expenses	419	390	-
551 - SocSvc-Assist,Grant&ProviderPy	13	5	1,938
552 - Scholar.,Tuition,Incentive Pmt	1,804	1,780	-
553 - Refunds,Idemnities,Restitution	33	49	-
554 - Program Reimb,Litigation Costs	9	0	-
555 - Pmts-Local Gov't,Non-Profits	2	-	-
561 - Loans,Taxes,Other Disbursemnts	-	0	462
562 - Transfers	764	783	-
564 - Merchandise For Resale	4	1	-
Total	**62,956**	**60,906**	**62,754**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
66500_29000 - Educational & Gen Operation	44,179	46,819	52,148
66500_29500 - Capitol Improvements Rev Fund	12,445	2,736	2,500
66500_43000 - Agency Relationship Fund	6,324	6,107	6,606
66500_60000 - Sec. 13-Constr & Purch Bldgs	-	3,215	1,200
66500_65000 - New College-Const & Purch Bldg	8	2,030	300
Total	**62,956**	**60,906**	**62,754**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
66500_11 - Instruction	**44,179**	**46,819**	**52,148**
66500_1100001 - Instruction	44,179	46,819	52,148
66500_21 - Sponsored Programs	**6,324**	**6,107**	**6,606**
66500_2100001 - Sponsored Programs	6,324	6,107	6,606
66500_90 - Capital Improvements	**-**	**5,942**	**4,000**
66500_9000001 - Capital Improvements	-	5,942	4,000
66500_91 - Capital Projects	**12,453**	**2,039**	**-**
66500_9138069 - Chemistry/Physics/Pharm. Ren.	363	-	-
66500_9139404 - Equipment	430	-	-
66500_9139777 - Nursing Department Facility	106	-	-
66500_9139795 - Streets & Parking	135	-	-
66500_9139849 - SWOSU Event Center	11,411	2,039	-
66500_9139895 - Main Street Project	8	-	-
Total Expenditures by Division	**62,956**	**60,906**	**62,754**

Historical Budget Book

Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	76,983	85,775	93,328
512 - Insur.Prem-Hlth-Life,etc	584	576	-
513 - FICA-Retirement Contributions	4,398	182	-
514 - Benefit Payments	2,340	-	-
515 - Professional Services	6,660	5,998	-
521 - Travel - Reimbursements	371	402	1,016
522 - Travel - Agency Direct Pmts	89	96	-
531 - Misc. Administrative Expenses	4,577	5,148	18,696
532 - Rent Expense	1,717	1,766	-
533 - Maintenance & Repair Expense	4,748	5,249	-
534 - Specialized Sup & Mat.Expense	160	158	-
535 - Production,Safety,Security Exp	53	78	-
536 - General Operating Expenses	2,808	2,587	-
537 - Shop Expense	1	3	-
541 - Office Furniture & Equipment	1,857	2,449	3,830
542 - Library Equipment-Resources	226	151	-
543 - Lease Purchases	16	505	-
545 - Land,ROW,CIP,Pass Thru Assets	3	8	-
546 - Buildings-Purch.,Constr,Renov.	3,455	3,485	-
548 - Bond Indebtedness and Expenses	1,152	1,129	-
549 - Inter/Intra Agency Pmts P&E&D	0	-	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	14,738
552 - Scholar.,Tuition,Incentive Pmt	432	464	-
553 - Refunds,Idemnities,Restitution	0	146	-
559 - Assistance Pymts to Agencies	-	8	-
561 - Loans,Taxes,Other Disbursemnts	85	452	-
Total	**112,713**	**116,814**	**131,608**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75000_29000 - Educational & Gen Operation	104,281	106,652	117,808
75000_29500 - Capitol Improvements Rev Fund	457	1,612	2,090
75000_43000 - Agency Relationship Fund	7,645	7,400	11,711
75000_47900 - Capital Bond Projects	329	-	-
75000_48300 - Tulsa Comm Coll District Bonds	-	1,151	-
Total	**112,713**	**116,814**	**131,608**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75000_11 - Instruction	**104,281**	**106,652**	**117,808**
75000_1100001 - Instruction	104,281	106,652	117,808
75000_21 - Sponsored Programs	**7,645**	**7,400**	**11,711**
75000_2100001 - Sponsored Programs	7,645	7,400	11,711
75000_90 - Capital Improvements	**-**	**2,534**	**2,090**
75000_9000001 - Capital Improvements	-	2,534	2,090
75000_91 - Capital Improvements	**786**	**228**	**-**
75000_9135025 - Site Maint Repair All Campuses	457	228	-
75000_9150185 - Metro Campus Dist Learning Ctr	329	-	-
Total Expenditures by Division	**112,713**	**116,814**	**131,608**

Historical Budget Book

Business Unit: 75800 - University Center at PoncaCity

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	297	320	295
512 - Insur.Prem-Hlth-Life,etc	47	44	45
513 - FICA-Retirement Contributions	39	50	67
515 - Professional Services	42	57	74
521 - Travel - Reimbursements	0	2	10
522 - Travel - Agency Direct Pmts	2	1	-
531 - Misc. Administrative Expenses	60	71	114
532 - Rent Expense	88	97	96
533 - Maintenance & Repair Expense	35	40	3
534 - Specialized Sup & Mat.Expense	0	0	-
536 - General Operating Expenses	20	49	4
541 - Office Furniture & Equipment	18	123	214
553 - Refunds,Idemnities,Restitution	-	0	-
554 - Program Reimb,Litigation Costs	0	-	-
561 - Loans,Taxes,Other Disbursemnts	1	1	-
562 - Transfers	5	38	-
Total	**654**	**891**	**921**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75800_20700 - Univ Cntr Ponca City Revolving	654	891	921
Total	**654**	**891**	**921**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75800_07 - University Center at PoncaCity	**654**	**891**	**921**
75800_0700001 - University Center at PoncaCity	654	891	921
Total Expenditures by Division	**654**	**891**	**921**

Historical Budget Book

Business Unit: 60600 - University Ctr of Southern Ok

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	655	687	1,127
512 - Insur.Prem-Hlth-Life,etc	85	92	-
513 - FICA-Retirement Contributions	194	201	-
515 - Professional Services	503	422	-
521 - Travel - Reimbursements	1	1	6
522 - Travel - Agency Direct Pmts	4	2	-
531 - Misc. Administrative Expenses	131	130	388
532 - Rent Expense	188	152	-
533 - Maintenance & Repair Expense	20	21	-
534 - Specialized Sup & Mat.Expense	1	1	-
535 - Production,Safety,Security Exp	0	0	-
536 - General Operating Expenses	25	19	-
541 - Office Furniture & Equipment	115	51	45
542 - Library Equipment-Resources	68	68	75
545 - Land,ROW,CIP,Pass Thru Assets	-	1,031	-
546 - Buildings-Purch.,Constr,Renov.	-	-	7,500
548 - Bond Indebtedness and Expenses	-	-	400
551 - SocSvc-Assist,Grant&ProviderPy	-	-	2
Total	**1,990**	**2,879**	**9,542**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
60600_29000 - Educational & Gen Operation	1,517	1,563	1,550
60600_29500 - Capital Improvements Rev Fund	473	1,316	7,992
Total	**1,990**	**2,879**	**9,542**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
60600_04 - SOMF Community Renewal Fellows	**-**	**-**	**2**
60600_0400018 - SOMF Community Renewal Fellows	-	-	2
60600_10 - GENERAL OPERATIONS	**1,517**	**1,563**	**1,549**
60600_1000014 - Academic Support	460	449	481
60600_1000015 - Student Services	86	98	100
60600_1000016 - Institutional Support	778	720	644
60600_1000017 - Operation & Maintenance-Plant	193	296	325
60600_90 - Academic Center	**473**	**1,305**	**7,992**
60600_9000001 - Academic Center	473	1,305	7,992
60600_91 - Capital Equipment Purchases	**-**	**11**	**-**
60600_9139775 - Capital Equipment Purchases	-	11	-
Total Expenditures by Division	**1,990**	**2,879**	**9,542**

Historical Budget Book

Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	78,497	84,430	117,004
512 - Insur.Prem-Hlth-Life,etc	565	563	-
513 - FICA-Retirement Contributions	1,701	2,824	-
515 - Professional Services	2,613	3,409	-
517 - Reportable Compensation	-	7	-
521 - Travel - Reimbursements	812	776	2,458
522 - Travel - Agency Direct Pmts	693	804	-
531 - Misc. Administrative Expenses	4,708	5,194	42,894
532 - Rent Expense	3,456	3,262	-
533 - Maintenance & Repair Expense	5,089	6,628	-
534 - Specialized Sup & Mat.Expense	256	225	-
535 - Production,Safety,Security Exp	24	13	-
536 - General Operating Expenses	952	703	-
537 - Shop Expense	28	20	-
541 - Office Furniture & Equipment	4,065	4,479	23,903
542 - Library Equipment-Resources	1,462	1,700	-
545 - Land,ROW,CIP,Pass Thru Assets	195	445	-
546 - Buildings-Purch.,Constr,Renov.	2,485	3,964	-
548 - Bond Indebtedness and Expenses	3,179	2,622	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	1,294
552 - Scholar.,Tuition,Incentive Pmt	149	165	-
553 - Refunds,Idemnities,Restitution	542	70	-
554 - Program Reimb,Litigation Costs	3,708	4,323	-
559 - Assistance Pymts to Agencies	172	160	-
561 - Loans,Taxes,Other Disbursemnts	14	24	956
562 - Transfers	18,389	20,528	-
564 - Merchandise For Resale	-	2	-
Total	**133,755**	**147,338**	**188,510**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
12000_29000 - Educational & Gen Operation	128,055	140,688	176,348
12000_29500 - Capitol Improvements Rev Fund	629	2,273	3,000
12000_34000 - Bond Transfer Fund	1,312	636	-
12000_43000 - Agency Relationship Fund	2,703	2,974	5,464
12000_45200 - OCIA State Facilties Rev Bonds	-	-	9
12000_47000 - Inst Fund For Cap Imprvmts	-	-	1
12000_47500 - Revenue Bond Fund	482	-	3
12000_47700 - Stadium Rev Bond Fund	34	9	73
12000_47900 - Capital Bond Projects	12	-	-
12000_49000 - American Recov. & Reinv. Act	49	9	11
12000_60000 - Sec 13-Constr & Purch Bldgs	480	749	2,800
12000_65000 - New College-Const & Purch Bldg	-	-	800
Total	**133,755**	**147,338**	**188,510**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
12000_11 - Instruction	**128,055**	**140,688**	**176,348**
12000_1100001 - Instruction	128,055	140,688	176,348
12000_21 - Sponsored Programs	**2,753**	**2,983**	**5,464**
12000_2100001 - Sponsored Programs	2,753	2,983	5,464
12000_90 - Capital Improvements	**-**	**2,909**	**6,698**
12000_9000001 - Capital Improvements	-	2,909	6,698
12000_91 - Capital Projects	**2,948**	**758**	**-**
12000_9134049 - Revenue Bond Funds-Capital Imp	1,312	-	-
12000_9137067 - Minor Repairs & Renovation	1,108	749	-
12000_9139094 - Integrated Information System	-	0	-
12000_9139114 - Wellness Center Revenue Bonds	482	-	-

12000_9139495 - Wantland Stadium Phase II	34	9	-
12000_9150084 - Old North Renovation	12	-	-
Total Expenditures by Division	**133,755**	**147,338**	**188,510**

Historical Budget Book

Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	276,662	286,724	360,789
513 - FICA-Retirement Contributions	74	87	-
515 - Professional Services	21,315	23,439	-
517 - Reportable Compensation	242	393	-
521 - Travel - Reimbursements	6,498	7,023	6,539
522 - Travel - Agency Direct Pmts	1,445	2,095	-
531 - Misc. Administrative Expenses	10,678	11,496	224,988
532 - Rent Expense	3,154	3,669	-
533 - Maintenance & Repair Expense	15,491	14,112	-
534 - Specialized Sup & Mat.Expense	351	371	-
535 - Production,Safety,Security Exp	47	114	-
536 - General Operating Expenses	1,801	1,633	-
537 - Shop Expense	1,964	2,831	-
541 - Office Furniture & Equipment	8,756	8,952	36,562
542 - Library Equipment-Resources	4,554	4,614	-
545 - Land,ROW,CIP,Pass Thru Assets	3,144	-	-
546 - Buildings-Purch.,Constr,Renov.	38,171	40,759	-
548 - Bond Indebtedness and Expenses	4,601	3,511	-
552 - Scholar.,Tuition,Incentive Pmt	934	2,801	-
553 - Refunds,Idemnities,Restitution	1,588	64	-
554 - Program Reimb,Litigation Costs	-	7,705	-
561 - Loans,Taxes,Other Disbursemnts	5,716	1,111	32,076
564 - Merchandise For Resale	12	25	-
Total	**407,199**	**423,530**	**660,954**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
76000_29000 - Educational & Gen Operation	257,394	276,244	436,147
76000_43000 - Agency Relationship Fund	84,407	83,826	136,625
76000_46000 - Donated Funds Capital Impvmnts	1,236	382	12,700
76000_47600 - Reg Of OU Stud Facil Rev Bonds	51,673	54,373	67,500
76000_49000 - American Recov. & Reinv. Act	869	258	100
76000_60000 - Sec. 13, Constr & Purch Bldgs	5,918	7,609	4,366
76000_65000 - New College-Const & Purch Bldg	5,703	839	3,516
Total	**407,199**	**423,530**	**660,954**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
76000_11 - Instruction	**257,394**	**276,244**	**436,147**
76000_1100001 - Instruction	257,394	276,244	436,147
76000_21 - Sponsored Programs	**85,275**	**84,084**	**136,725**
76000_2100001 - Sponsored Programs	85,275	84,084	136,725
76000_90 - Capital Improvements	**-**	**41,033**	**88,082**
76000_9000001 - Capital Improvements	-	41,033	88,082
76000_91 - Capital Projects	**64,530**	**22,170**	**-**
76000_9136005 - Revenue Bonds Debt Service	2,055	0	-
76000_9139457 - Student Housing/Resident Hall	3,876	-	-
76000_9139526 - Emergency Repair/Renovation	2,541	-	-
76000_9139529 - People Soft Equipment	2,264	-	-
76000_9139661 - CCE Modification of Commons	5	-	-
76000_9139696 - MTOF #3	0	-	-
76000_9139747 - Collins Hall/Renovation	78	-	-

Historical Budget Book

76000_9139763 - Chilled Water #4	4,054	340	-
76000_9139767 - Johnson Controls System	434	335	-
76000_9139768 - Network Operations Center	50	-	-
76000_9139769 - Cate Center 4 Renovation	0	-	-
76000_9139812 - Physical Sciences Renovation	916	2	-
76000_9139813 - Golf Course Roof - HVAC	252	-	-
76000_9139814 - Murray Case Sells Swim Roof	50	-	-
76000_9139826 - Tulsa Academic/Admin Construct	500	-	-
76000_9139827 - Tulsa Campus Parking Enhancemt	100	-	-
76000_9139846 - Zarrow Hall	500	-	-
76000_9139856 - Cate 1	2,504	39	-
76000_9139857 - Dale Hall Masonary	134	-	-
76000_9139858 - Multi-tenant Office 4	8,671	568	-
76000_9139861 - Jacobson Faculty Hall	6	-	-
76000_9139882 - Roof Replacements	500	-	-
76000_9139884 - Bicycle Transportation System	50	104	-
76000_9139885 - Bicycle Path Connector	2	-	-
76000_9139886 - Fine Arts Center, Rupel Jones	79	23	-
76000_9139887 - Campus Streets and Drives	3,178	103	-
76000_9139891 - Arezzo Project	407	116	-
76000_9139905 - Devon Clean Room	4	0	-
76000_9139906 - Hester Hall	1,338	5,449	-
76000_9139907 - University Club	522	-	-
76000_9139908 - Multi-Tennant Office Facil #5	2,776	888	-
76000_9139909 - Radar Innovations Lab	3,762	9,674	-
76000_9139913 - Headington Hall	16,727	1,230	-
76000_9139915 - Renovations and Repairs	1,041	3,229	-
76000_9139916 - Oklahoma Memorial Union Renova	76	-	-
76000_9139917 - Jimmie Austin Golf Improvs.	233	-	-
76000_9139919 - Tulsa Renovations	137	-	-
76000_9139928 - Purchase of Property	3,800	-	-
76000_9139934 - Airport Improvements	400	-	-

Historical Budget Book

76000_9139936 - Jimmie Austin Bunker Renovatio	77	-	-
76000_9150052 - Chemistry/Biochemistry	97	0	-
76000_9150055 - University Resarch Campus	5	69	-
76000_9150058 - Gould Hall	330	-	-
Total Expenditures by Division	**407,199**	**423,530**	**660,954**

Historical Budget Book

Business Unit: 15000 - Univ of Science & Arts of Okla

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	8,648	8,709	9,850
512 - Insur.Prem-Hlth-Life,etc	88	68	-
513 - FICA-Retirement Contributions	1	19	-
515 - Professional Services	192	191	-
521 - Travel - Reimbursements	23	31	98
522 - Travel - Agency Direct Pmts	45	64	-
531 - Misc. Administrative Expenses	918	989	4,237
532 - Rent Expense	105	127	-
533 - Maintenance & Repair Expense	531	547	-
534 - Specialized Sup & Mat.Expense	67	72	-
535 - Production,Safety,Security Exp	-	1	-
536 - General Operating Expenses	152	233	-
541 - Office Furniture & Equipment	146	155	269
542 - Library Equipment-Resources	138	132	-
543 - Lease Purchases	372	385	-
546 - Buildings-Purch.,Constr,Renov.	152	1,341	-
548 - Bond Indebtedness and Expenses	-	9	-
554 - Program Reimb,Litigation Costs	25	25	-
561 - Loans,Taxes,Other Disbursemnts	-	0	133
Total	**11,606**	**13,099**	**14,587**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
15000_29000 - Educational & Gen Operation	10,966	11,282	12,160
15000_29500 - Capitol Improvements Rev Fund	-	132	250
15000_34000 - Bond Transfer Fund	-	9	-

Historical Budget Book

15000_40000 - Oil & Gas & Mining Leases	-	-	700
15000_43000 - Agency Relationship Fund	256	224	276
15000_60000 - Constr. & Purchase Of Bldgs.	385	1,451	1,200
Total	**11,606**	**13,099**	**14,587**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
15000_11 - Instruction	**10,966**	**11,282**	**12,160**
15000_1100001 - Instruction	10,966	11,282	12,160
15000_21 - Sponsored Programs	**256**	**224**	**276**
15000_2100001 - Sponsored Programs	256	224	276
15000_90 - Capital Improvements	**-**	**1,201**	**2,150**
15000_9000001 - Capital Improvements	-	1,201	2,150
15000_91 - Capital Funds	**385**	**392**	**-**
15000_9138058 - Revenue Bonds	-	9	-
15000_9139465 - Infrastructure Improvements	195	-	-
15000_9139918 - Phys. Ed. Bldg. Ren.	34	-	-
15000_9150140 - Performing Arts & Acad Lecture	156	383	-
Total Expenditures by Division	**11,606**	**13,099**	**14,587**

Historical Budget Book

Business Unit: 04100 - Western Oklahoma State College

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	8,800	7,560	8,841
512 - Insur.Prem-Hlth-Life,etc	269	115	-
513 - FICA-Retirement Contributions	287	-	-
515 - Professional Services	263	200	-
521 - Travel - Reimbursements	95	113	438
522 - Travel - Agency Direct Pmts	122	104	-
531 - Misc. Administrative Expenses	800	776	2,322
532 - Rent Expense	321	336	-
533 - Maintenance & Repair Expense	388	312	-
534 - Specialized Sup & Mat.Expense	15	16	-
535 - Production,Safety,Security Exp	5	2	-
536 - General Operating Expenses	237	205	-
537 - Shop Expense	9	4	-
541 - Office Furniture & Equipment	370	109	2,047
542 - Library Equipment-Resources	16	11	-
546 - Buildings-Purch.,Constr,Renov.	1,427	117	-
548 - Bond Indebtedness and Expenses	17	-	-
551 - SocSvc-Assist,Grant&ProviderPy	3	3	135
552 - Scholar.,Tuition,Incentive Pmt	28	30	-
553 - Refunds,Idemnities,Restitution	-	3	-
554 - Program Reimb,Litigation Costs	5	113	-
559 - Assistance Pymts to Agencies	164	154	-
562 - Transfers	64	25	-
Total	**13,704**	**10,308**	**13,783**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04100_29000 - Educational And Gen Operations	11,260	9,081	10,408
04100_29500 - Capital Improvements Rev Fund	1,635	428	437
04100_43000 - Agency Relationship Fund	809	799	2,938
Total	**13,704**	**10,308**	**13,783**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04100_11 - Instruction	**11,260**	**9,081**	**10,408**
04100_1100001 - Instruction	11,260	9,081	10,408
04100_21 - Sponsored Programs	**809**	**799**	**2,938**
04100_2100001 - Sponsored Programs	809	799	2,938
04100_90 - Capital Improvements	**-**	**412**	**437**
04100_9000001 - Capital Improvements	-	412	437
04100_91 - Capital Projects	**1,635**	**16**	**-**
04100_9139226 - Exterior Roof	13	-	-
04100_9139303 - Land Improvements/Infras	1,439	9	-
04100_9139304 - Information Tech. Equipment	71	5	-
04100_9139305 - Classroom Prog. Ren. & Equip	96	3	-
04100_9150000 - Master Lease Purchase Debt Ret	17	-	-
Total Expenditures by Division	**13,704**	**10,308**	**13,783**

Commerce & Tourism

Arts Council
Commerce, Department of
Employment Securities Commission
Historical Society
Industrial Finance Authority
J.M. Davis
Labor Department
Quartz Mountain Center and Park
Scenic Rivers Commission
Tourism and Recreation Department
Will Rogers Memorial Commission

Historical Budget Book

Business Unit: 05500 - State Arts Council

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	697	625	670
512 - Insur.Prem-Hlth-Life,etc	137	125	198
513 - FICA-Retirement Contributions	165	147	171
515 - Professional Services	14	48	70
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	-
521 - Travel - Reimbursements	11	12	26
522 - Travel - Agency Direct Pmts	5	6	-
531 - Misc. Administrative Expenses	56	63	52
532 - Rent Expense	16	21	23
533 - Maintenance & Repair Expense	4	2	-
534 - Specialized Sup & Mat.Expense	1	1	-
536 - General Operating Expenses	12	11	30
541 - Office Furniture & Equipment	8	5	12
542 - Library Equipment-Resources	0	0	-
552 - Scholar.,Tuition,Incentive Pmt	1	1	-
555 - Pmts-Local Gov't,Non-Profits	3,582	3,468	3,189
559 - Assistance Pymts to Agencies	87	120	50
Total	**4,797**	**4,653**	**4,491**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
05500_19201 - GRF - Duties	1,563	-	-
05500_19211 - FY12 Carryover	316	-	-
05500_19301 - GRF - Duties	2,170	1,580	-

Historical Budget Book

05500_19311 - FY13 Carryover	-	260	-
05500_19401 - GRF- Duties	-	2,141	-
05500_19501 - GRF-Duties	-	-	3,785
05500_20000 - OK Arts Council Arts Ed Rev Fu	24	16	4
05500_44000 - Natl Endow For Arts Federal	721	655	702
05500_44300 - Interag Reimbursement Fund	3	-	-
Total	**4,797**	**4,653**	**4,491**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
05500_10 - Learning and the Arts	**1,300**	**1,176**	**1,141**
05500_1000850 - Arts Education in Schools	615	407	507
05500_1000875 - Capitol Art School Tours	0	-	-
05500_1000950 - Arts Learning in Communities	684	769	633
05500_20 - Pub/Priv Partner for Comm Prog	**3,487**	**3,435**	**3,305**
05500_2000100 - Core Operations	300	264	363
05500_2000188 - Data Processing	9	-	-
05500_2000250 - Community Arts Programs	2,953	2,929	2,697
05500_2000500 - Public Awareness	225	242	245
05500_88 - ISD Data Processing	**10**	**41**	**45**
05500_8800020 - ISD DP - Community Prog	10	41	45
Total Expenditures by Division	**4,797**	**4,653**	**4,491**

Historical Budget Book

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	7,934	7,455	7,394
512 - Insur.Prem-Hlth-Life,etc	1,499	1,423	1,607
513 - FICA-Retirement Contributions	1,898	1,766	1,793
515 - Professional Services	3,583	1,942	2,431
519 - Inter/Intra Agy Pmt-Pers Svcs	6	5	13
521 - Travel - Reimbursements	172	129	434
522 - Travel - Agency Direct Pmts	394	386	570
531 - Misc. Administrative Expenses	1,340	1,131	2,681
532 - Rent Expense	1,032	641	577
533 - Maintenance & Repair Expense	250	316	319
534 - Specialized Sup & Mat.Expense	7	13	33
535 - Production,Safety,Security Exp	-	2	2
536 - General Operating Expenses	110	64	148
537 - Shop Expense	0	0	-
541 - Office Furniture & Equipment	137	109	42
542 - Library Equipment-Resources	9	4	6
543 - Lease Purchases	5,624	5,806	5,809
545 - Land,ROW,CIP,Pass Thru Assets	-	27	-
546 - Buildings-Purch.,Constr,Renov.	251	644	-
548 - Bond Indebtedness and Expenses	2,579	2,379	2,307
551 - SocSvc-Assist,Grant&ProviderPy	-	-	314
552 - Scholar.,Tuition,Incentive Pmt	5	3,000	6,728
553 - Refunds,Idemnities,Restitution	29	-	150
554 - Program Reimb,Litigation Costs	3,869	920	538
555 - Pmts-Local Gov't,Non-Profits	80,753	86,217	76,982
559 - Assistance Pymts to Agencies	6,341	4,548	2,377
561 - Loans,Taxes,Other Disbursemnts	10	0	-
Total	**117,834**	**118,928**	**113,254**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	FY13 Actual	FY14 Actual	FY15 Budget
16000_19101 - Duties	0	-	-
16000_19111 - FY-2011 Carryover	564	-	-
16000_19112 - FY-2011 NACEA Carryover	54	-	-
16000_19201 - GRF - Duties	1,888	0	-
16000_19202 - NACEA	21	-	-
16000_19211 - FY12 Carryover	2,096	504	-
16000_19212 - NACEA C/O	800	-	-
16000_19301 - GRF - Duties	18,403	3,146	-
16000_19302 - NACEA	5,990	72	-
16000_19311 - FY2013 C/O	-	919	-
16000_19312 - FY2013 C/O NACEA	-	599	-
16000_19401 - GRF- Duties	-	18,810	-
16000_19402 - NACEA	-	6,010	-
16000_19501 - GRF-Duties	-	-	21,509
16000_19502 - Duties NACEA	-	-	6,725
16000_20500 - Okla. Commerce Rev Fund	918	232	805
16000_20600 - Native Am Cul & Edu Auth Fund	32	0	130
16000_21000 - Energy Conserv Assist Fund	-	-	1
16000_21600 - Community Devmt Center Program	-	-	34
16000_22500 - Rural Economic Action Plan	11,711	12,948	10,885
16000_24000 - Capital Improve Program Rev Fd	-	-	28
16000_24500 - Ok Viticulture Enology Revl Fd	353	347	350
16000_25500 - Okla. Quick Action Closing Fd	-	3,000	6,725
16000_28700 - OK Bioenergy Center Rev Fund	69	-	-
16000_40000 - HHS-Community Serv Blk Grant	2,269	2,244	2,500
16000_40500 - Okla. DHS-LIHEAP	54,277	63,694	62,395
16000_41200 - Indirect Cost Fund	69	351	531
16000_42600 - Oil Setlmt Fund-Stripper Well	10	-	-

Historical Budget Book

16000_44300 - Interag Reimbursement Fund	497	-3	-
16000_45500 - HUD-COMMUNITY DEV. BLK GRANT	1,977	834	485
16000_49000 - American Recov. & Reinv. Act	15,836	5,222	150
Total	**117,834**	**118,928**	**113,254**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
16000_43 - Community Services	**6,342**	**4,459**	**6,811**
16000_4300004 - Comm Dev -Community Develop	2,456	2,136	3,010
16000_4300020 - Comm Devl - Main Street	594	618	632
16000_4300032 - Comm Devl - Workforce	3,293	1,705	3,170
16000_4300034 - Comm Devl - Business Group	0	-	-
16000_45 - Business Services	**3,353**	**2,986**	**3,256**
16000_4500013 - Business Service- Bus Location	1,001	1,004	-
16000_4500020 - Business Services -Main Street	0	0	-
16000_4500027 - Business Service-Bus Solutions	724	780	-
16000_4500029 - Business Services- Global Bus.	1,219	820	-
16000_4500034 - Business Services- Bus Group	408	382	3,256
16000_67 - Pass-Through Funds	**87,799**	**90,776**	**84,840**
16000_6700001 - Contract Com&Econ Dev-Executiv	6,364	5,945	7,920
16000_6700004 - Contract Com&Econ Dev-Comm Dev	53,292	46,061	42,924
16000_6700023 - Contract Com&Econ Dev-NACEA	7,469	6,680	6,855
16000_6700027 - Contract Com&Econ Dev-Bus Solu	117	84	-
16000_6700029 - Contract Com&Econ Dev-Glob Bus	23	-	-
16000_6700032 - Contract Com&Econ Dev-Wrkforce	19,812	24,137	19,345
16000_6700034 - Contract Com&Econ Dev-Bus Grp	438	72	-
16000_6700036 - Contract Com&Econ Dev-Gen Cnsl	-	6,985	7,795
16000_6700037 - Contract Com&Econ Dev-Operatio	285	812	-
16000_70 - Operational Support Services	**7,919**	**7,146**	**6,807**
16000_7000001 - Op Support- Executive	1,092	1,344	1,120

Historical Budget Book

16000_7000006 - Op Support- Admin. Services	2,339	2,242	2,291
16000_7000026 - Op Support - Pol,Resr,Econ An	1,019	968	884
16000_7000028 - Operational Support- Marketing	579	728	1,105
16000_7000031 - Op Support- Info Technology	19	-	-
16000_7000032 - Op Support- Workforce	0	-	-
16000_7000033 - Op Support- Human Resources	408	370	442
16000_7000035 - Op Support- Central Services	651	484	486
16000_7000036 - Op Support- General Counsel	473	403	479
16000_7000037 - Op Support- Operations	1,339	607	-
16000_88 - ISD Data Processing	**700**	**613**	**655**
16000_8831070 - ISD DP - Op Support IT	700	613	655
16000_90 - Oil Settlement Fund Projects	**10**	**-**	**-**
16000_9000903 - Cap. Outlay-Alt. Fuel Rev Loan	10	-	-
16000_93 - Rural Economic Action Plan	**11,711**	**12,948**	**10,885**
16000_9300905 - Cap. Outlay-Rural Econ Action	11,711	12,948	10,885
Total Expenditures by Division	**117,834**	**118,928**	**113,254**

Historical Budget Book

Business Unit: 29000 - OESC

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	25,003	25,389	32,442
512 - Insur.Prem-Hlth-Life,etc	7,415	7,444	11,345
513 - FICA-Retirement Contributions	5,940	6,080	8,090
515 - Professional Services	5,569	1,987	16,030
517 - Reportable Compensation	2	-	-
519 - Inter/Intra Agy Pmt-Pers Svcs	16	15	-
521 - Travel - Reimbursements	566	533	580
522 - Travel - Agency Direct Pmts	134	145	145
531 - Misc. Administrative Expenses	2,927	2,063	25,900
532 - Rent Expense	2,690	2,750	4,386
533 - Maintenance & Repair Expense	4,043	2,568	1,505
534 - Specialized Sup & Mat.Expense	12	7	90
535 - Production,Safety,Security Exp	5	9	13
536 - General Operating Expenses	885	577	1,170
541 - Office Furniture & Equipment	871	823	1,458
542 - Library Equipment-Resources	2	0	-
545 - Land,ROW,CIP,Pass Thru Assets	-	3	-
546 - Buildings-Purch.,Constr,Renov.	40	70	-
552 - Scholar.,Tuition,Incentive Pmt	9	7	85
553 - Refunds,Idemnities,Restitution	-	9	-
554 - Program Reimb,Litigation Costs	1,018	816	-
555 - Pmts-Local Gov't,Non-Profits	1,309	1,296	2,000
561 - Loans,Taxes,Other Disbursemnts	11	2	-
562 - Transfers	39	70	-
Total	**58,507**	**52,662**	**105,238**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29000_20000 - Ok Emp Sec Comm Rev Fund	112	103	18,638
29000_22500 - Special Distributions	7,502	-	12,000
29000_34000 - CMIA Programs Disbursing Fund	1,309	1,296	2,000
29000_40000 - Emplmt Security Admw Fund	48,268	50,644	72,601
29000_49000 - American Recov. & Reinv. Act	1,316	619	-
Total	**58,507**	**52,662**	**105,238**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29000_01 - Administration	**237**	**3,321**	**13,453**
29000_0100001 - Administration	237	3,321	13,453
29000_04 - Unemployment Insurance	**32,023**	**14,505**	**35,824**
29000_0400001 - Support and Compliance	32,023	14,505	35,824
29000_05 - Employment Service	**2,989**	**25,750**	**35,248**
29000_0500001 - Customer Service	2,989	25,750	35,248
29000_07 - Research	**1,494**	**1,439**	**3,010**
29000_0700001 - Research	1,494	1,439	3,010
29000_13 - Field Services	**18,028**	**898**	**-**
29000_1300001 - Field Services	18,028	898	-
29000_18 - Employment and Training	**884**	**2,861**	**5,719**
29000_1800001 - Targeted Populations	884	2,860	5,719
29000_1800004 - SCSEP Pass Through	-	1	-
29000_88 - Data Processing	**2,852**	**3,889**	**11,984**
29000_8800001 - Data Processing	2,852	3,889	11,984
Total Expenditures by Division	**58,507**	**52,662**	**105,238**

Historical Budget Book

Business Unit: 35000 - Historical Society

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	5,945	6,161	5,713
512 - Insur.Prem-Hlth-Life,etc	1,463	1,532	1,638
513 - FICA-Retirement Contributions	1,353	1,416	1,335
515 - Professional Services	1,409	1,204	2,918
519 - Inter/Intra Agy Pmt-Pers Svcs	9	2	-
521 - Travel - Reimbursements	100	80	105
522 - Travel - Agency Direct Pmts	40	37	31
531 - Misc. Administrative Expenses	1,044	1,147	855
532 - Rent Expense	199	278	164
533 - Maintenance & Repair Expense	811	742	1,044
534 - Specialized Sup & Mat.Expense	40	66	33
535 - Production,Safety,Security Exp	51	32	20
536 - General Operating Expenses	198	95	108
537 - Shop Expense	32	25	4
541 - Office Furniture & Equipment	296	283	218
542 - Library Equipment-Resources	3	1	5
545 - Land,ROW,CIP,Pass Thru Assets	67	-	-
546 - Buildings-Purch.,Constr,Renov.	1,362	507	2,515
548 - Bond Indebtedness and Expenses	3,460	3,218	3,701
551 - SocSvc-Assist,Grant&ProviderPy	0	-	-
553 - Refunds,Idemnities,Restitution	14	1	-
554 - Program Reimb,Litigation Costs	886	872	1,027
555 - Pmts-Local Gov't,Non-Profits	2	19	-
561 - Loans,Taxes,Other Disbursemnts	0	-	-
564 - Merchandise For Resale	78	74	240
Total	**18,864**	**17,794**	**21,672**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
35000_19111 - FY 2011 C/O Duties	7	-	-
35000_19201 - GRF - Duties	843	-	-
35000_19301 - GRF - Duties	12,078	424	-
35000_19401 - GRF- Duties	-	12,095	-
35000_19501 - GRF-Duties	-	-	12,006
35000_20000 - Revolving Fund	1,798	1,774	3,026
35000_22500 - OK Hist Soc Cap Imprv&Op Revl	1,572	1,578	2,175
35000_25000 - Commissioning of Art in Public	988	713	2,250
35000_26000 - Art in Public Places Administr	107	29	75
35000_40000 - Fed Gr 69-1-Restor Histor Site	1,471	1,180	2,141
Total	**18,864**	**17,794**	**21,672**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
35000_01 - Administration	**1,283**	**1,356**	**1,293**
35000_0100001 - Administration	1,283	1,356	1,293
35000_10 - Museums and Sites	**13,518**	**12,573**	**15,430**
35000_1000001 - General Operations	13,423	12,545	15,355
35000_1000004 - AIPP Admin. and Educ.	95	29	75
35000_20 - Preservation	**736**	**780**	**800**
35000_2000001 - Historic Preservation	736	780	800
35000_40 - Research	**2,007**	**2,021**	**2,179**
35000_4000001 - Research	2,007	2,021	2,179
35000_88 - Information Technology	**315**	**370**	**550**
35000_8800001 - Information Technology	315	370	550

Historical Budget Book

35000_90 - Survey and Planning Grants	**345**	**384**	**570**
35000_9000001 - Survey And Planning Grants	345	384	570
35000_92 - ISTEA Transportation Grant	**660**	**311**	**850**
35000_9200001 - ISTEA Transportation Grant	660	311	850
Total Expenditures by Division	**18,864**	**17,794**	**21,672**

Historical Budget Book

Business Unit: 37000 - Okla Industrial Finance Auth

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	389	444	424
512 - Insur.Prem-Hlth-Life,etc	70	79	78
513 - FICA-Retirement Contributions	92	106	104
515 - Professional Services	71	71	80
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	1	-	1
531 - Misc. Administrative Expenses	144	101	193
532 - Rent Expense	23	0	0
533 - Maintenance & Repair Expense	-	-	6
536 - General Operating Expenses	0	-	1
541 - Office Furniture & Equipment	-	-	1
542 - Library Equipment-Resources	0	0	1
548 - Bond Indebtedness and Expenses	-	-	1
561 - Loans,Taxes,Other Disbursemnts	-	-	4,000
Total	**792**	**800**	**4,889**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
37000_20000 - Indust Development Loan Fund	792	800	4,889
Total	**792**	**800**	**4,889**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
37000_10 - General Operations	**792**	**800**	**4,889**
37000_1000001 - General Operations	792	800	4,889
Total Expenditures by Division	**792**	**800**	**4,889**

Historical Budget Book

Business Unit: 20400 - J M Davis Arms & Hist Museum

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	174	186	172
512 - Insur.Prem-Hlth-Life,etc	79	70	74
513 - FICA-Retirement Contributions	39	39	44
515 - Professional Services	15	14	17
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	1	0
522 - Travel - Agency Direct Pmts	1	0	0
531 - Misc. Administrative Expenses	53	51	44
532 - Rent Expense	0	0	0
533 - Maintenance & Repair Expense	8	9	8
534 - Specialized Sup & Mat.Expense	1	1	1
535 - Production,Safety,Security Exp	0	-	1
536 - General Operating Expenses	2	1	2
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	0	1	1
564 - Merchandise For Resale	9	13	8
Total	**382**	**385**	**376**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
20400_19201 - GRF - Duties	8	-	-
20400_19211 - FY12 Carryover	11	-	-
20400_19301 - GRF - Duties	286	6	-
20400_19311 - FY2013 C/O Duties	-	14	-

Historical Budget Book

20400_19401 - GRF- Duties	-	290	-
20400_19501 - GRF-Duties	-	-	289
20400_20000 - J M Davis Memorial Comm Fund	76	75	87
Total	**382**	**385**	**376**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
20400_10 - Museum Operations	**380**	**381**	**370**
20400_1000001 - Museum Operations	380	381	370
20400_88 - ISD Data Processing	**2**	**4**	**5**
20400_8800010 - ISD DP - Data Processing	2	4	5
Total Expenditures by Division	**382**	**385**	**376**

Historical Budget Book

Business Unit: 40500 - Department of Labor

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	3,895	3,589	3,954
512 - Insur.Prem-Hlth-Life,etc	978	931	1,348
513 - FICA-Retirement Contributions	894	821	957
515 - Professional Services	232	713	1,294
519 - Inter/Intra Agy Pmt-Pers Svcs	1	-	-
521 - Travel - Reimbursements	22	27	90
522 - Travel - Agency Direct Pmts	38	63	91
531 - Misc. Administrative Expenses	125	188	155
532 - Rent Expense	383	238	273
533 - Maintenance & Repair Expense	107	42	30
534 - Specialized Sup & Mat.Expense	105	84	105
535 - Production,Safety,Security Exp	44	15	45
536 - General Operating Expenses	59	116	246
537 - Shop Expense	-	12	14
541 - Office Furniture & Equipment	371	265	166
542 - Library Equipment-Resources	6	16	22
552 - Scholar.,Tuition,Incentive Pmt	2	3	2
554 - Program Reimb,Litigation Costs	20	-	-
561 - Loans,Taxes,Other Disbursemnts	1	0	1
563 - Employee Withholding	-	0	-
Total	**7,284**	**7,123**	**8,792**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
40500_19102 - Duties	6	-	-
40500_19112 - FY12 Carryover	2	-	-
40500_54002 - Duties	38	-	-
40500_54012 - FY12 Carryover	7	-	-
40500_54103 - Duties	1,072	69	-
40500_54201 - Duties	9	-	-
40500_54202 - Duties	-	1,451	-
40500_54211 - FY12 Carryover Duties	10	-	-
40500_54301 - Duties	2,082	87	-
40500_54302 - Duties	-	-	493
40500_54401 - Duties	-	1,454	-
40500_54501 - Duties	-	-	2,061
40500_57601 - Special Cash	-	-	575
40500_20000 - Dept. Of Labor Revolving Fund	1,240	1,166	1,307
40500_21500 - Safety Consult & Reg Fund	1,233	1,031	1,849
40500_28000 - Alarm, Locksmith Indus Revl Fd	434	486	728
40500_41000 - Federal Fund	1,150	1,379	1,778
Total	**7,284**	**7,123**	**8,792**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
40500_10 - Administration	**1,255**	**1,085**	**1,229**
40500_1000001 - General Operations	1,253	1,085	1,229
40500_1000088 - Information Technology	2	-	-
40500_30 - Asbestos Abatement	**602**	**394**	**424**
40500_3000001 - Asbestos Abatement	602	394	424

Historical Budget Book

40500_40 - Regulation & Enforcement	**3,197**	**2,555**	**2,795**
40500_4000005 - Safety Standards Division	1,679	1,476	1,939
40500_4000006 - Employment Standards Division	1,084	725	546
40500_4000020 - Legal Services	434	354	311
40500_41 - Statistical Research & Lic.	**235**	**580**	**709**
40500_4100001 - Licensing	-	520	645
40500_4100002 - Statistics	235	60	65
40500_50 - Alarm and Locksmith Industries	**355**	**387**	**643**
40500_5000001 - Alarm and Locksmith Industries	355	387	643
40500_60 - Occupational Safety and Health	**1,275**	**1,282**	**1,736**
40500_6000001 - OSHA	925	989	1,278
40500_6000300 - Public OSHA	350	292	458
40500_88 - ISD Information Technology	**364**	**840**	**1,257**
40500_8800010 - ISD DP - Admin IT	285	741	1,171
40500_8800050 - ISD-(A/LockSmith)	79	98	86
Total Expenditures by Division	**7,284**	**7,123**	**8,792**

Historical Budget Book

Business Unit: 62000 - Quartz Mountain Center & Park

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	426	1,375	1,553
512 - Insur.Prem-Hlth-Life,etc	115	63	290
513 - FICA-Retirement Contributions	102	27	323
515 - Professional Services	619	452	147
519 - Inter/Intra Agy Pmt-Pers Svcs	-	-	7
521 - Travel - Reimbursements	4	3	13
522 - Travel - Agency Direct Pmts	-	0	2
531 - Misc. Administrative Expenses	159	440	738
532 - Rent Expense	7	6	5
533 - Maintenance & Repair Expense	94	221	261
534 - Specialized Sup & Mat.Expense	39	81	197
535 - Production,Safety,Security Exp	0	1	4
536 - General Operating Expenses	4	19	16
537 - Shop Expense	8	7	7
541 - Office Furniture & Equipment	4	4	49
545 - Land,ROW,CIP,Pass Thru Assets	-	11	-
546 - Buildings-Purch.,Constr,Renov.	94	16	-
548 - Bond Indebtedness and Expenses	77	24	-
561 - Loans,Taxes,Other Disbursemnts	2	24	2
564 - Merchandise For Resale	1	282	337
Total	**1,753**	**3,055**	**3,951**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62000_29000 - Educational & Gen Operation	1,643	3,052	3,951
62000_29500 - Capitol Improvements Rev Fund	95	3	-
62000_47900 - Capital Bond Projects	15	-	-
Total	**1,753**	**3,055**	**3,951**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62000_10 - Quartz Mountain State Park	**759**	**2,376**	**3,495**
62000_1007508 - Quartz Mountain State Park	759	2,376	3,495
62000_16 - QrtMnt. Institutional Support	**884**	**676**	**456**
62000_1607509 - Instituional Support	884	676	456
62000_90 - Capital Improvements	**-**	**0**	**-**
62000_9000001 - Capital Improvements	-	0	-
62000_91 - Capital Projects	**110**	**3**	**-**
62000_9139653 - Infrastructure Improvements	88	-	-
62000_9139776 - Eagles Roost Trail System	7	3	-
62000_9150195 - Infrastruce Imprvmnts & Preser	15	-	-
Total Expenditures by Division	**1,753**	**3,055**	**3,951**

Historical Budget Book

Business Unit: 56800 - Scenic Rivers Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	276	283	265
512 - Insur.Prem-Hlth-Life,etc	72	73	88
513 - FICA-Retirement Contributions	56	60	58
515 - Professional Services	62	65	85
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	2	0	1
522 - Travel - Agency Direct Pmts	1	0	1
531 - Misc. Administrative Expenses	12	16	17
532 - Rent Expense	21	12	12
533 - Maintenance & Repair Expense	12	9	18
534 - Specialized Sup & Mat.Expense	24	20	21
535 - Production,Safety,Security Exp	1	1	5
536 - General Operating Expenses	3	1	3
537 - Shop Expense	2	1	2
541 - Office Furniture & Equipment	2	5	3
542 - Library Equipment-Resources	0	-	-
546 - Buildings-Purch.,Constr,Renov.	-	5	-
Total	**545**	**551**	**578**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56800_19312 - Duties	-	-	89
56800_26000 - Scenic Rivers Comm Revol Fund	249	278	280
56800_26100 - Scenic Rivers Commision	296	272	208
Total	**545**	**551**	**578**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56800_35 - Scenic Rivers Commission	**545**	**541**	**565**
56800_3501107 - Scenic Rivers Commission	545	541	565
56800_88 - Information Technology	**-**	**9**	**12**
56800_8835109 - Information Technology	-	9	12
Total Expenditures by Division	**545**	**551**	**578**

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	16,890	16,949	19,959
512 - Insur.Prem-Hlth-Life,etc	5,483	5,530	6,826
513 - FICA-Retirement Contributions	3,522	3,407	4,059
515 - Professional Services	8,446	12,009	15,264
519 - Inter/Intra Agy Pmt-Pers Svcs	8	6	27
521 - Travel - Reimbursements	107	100	338
522 - Travel - Agency Direct Pmts	168	182	242
531 - Misc. Administrative Expenses	5,750	5,940	7,590
532 - Rent Expense	640	605	879
533 - Maintenance & Repair Expense	4,190	4,397	5,431
534 - Specialized Sup & Mat.Expense	1,341	1,322	1,791
535 - Production,Safety,Security Exp	170	191	342
536 - General Operating Expenses	190	195	247
537 - Shop Expense	188	211	417
541 - Office Furniture & Equipment	2,155	2,529	5,632
542 - Library Equipment-Resources	4	8	11
543 - Lease Purchases	-	-	30
545 - Land,ROW,CIP,Pass Thru Assets	2,470	2,696	9,725
546 - Buildings-Purch.,Constr,Renov.	4,285	8,292	28,555
547 - Const,Mtce,Rep.-Hways,Bridges	3	-	-
548 - Bond Indebtedness and Expenses	274	1,465	13
552 - Scholar.,Tuition,Incentive Pmt	0	-	0
553 - Refunds,Idemnities,Restitution	15	-	106
554 - Program Reimb,Litigation Costs	86	86	181
555 - Pmts-Local Gov't,Non-Profits	2,792	2,587	4,952
559 - Assistance Pymts to Agencies	3	-	119
561 - Loans,Taxes,Other Disbursemnts	0	1	5

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

562 - Transfers	-	0	-
564 - Merchandise For Resale	1,530	1,552	1,827
Total	**60,710**	**70,259**	**114,569**

EXPENDITURES BY FUNDS **$000's**

Class Fund	FY13 Actual	FY14 Actual	FY15 Budget
56600_19111 - FY 2011 C/O Duties	1,203	-	-
56600_19201 - GRF - Duties	2,469	-	-
56600_19211 - FY12 Carryover	1,781	545	-
56600_19301 - GRF - Duties	16,070	3,078	-
56600_19311 - FY13 Carryover	-	1,326	-
56600_19401 - GRF- Duties	-	16,323	-
56600_19501 - GRF-Duties	-	-	20,654
56600_21100 - 1993 Tourism Bond Revolving Ac	398	92	150
56600_21500 - Ok Tourism & Recreation Fund	18,016	20,171	27,673
56600_22500 - Ok Tourism Promotion Rev Fund	6,017	9,021	9,520
56600_23000 - Golf Course Operations Rev Fd	77	343	1,019
56600_24000 - Tourism Equipment Revolv Fund	55	19	-
56600_25000 - State Park System Imprv Rev Fd	54	29	300
56600_26500 - Color Oklahoma Revolving Fund	5	6	10
56600_26600 - OK Tour & Rec Dept Cap Ex Rev	1,577	5,906	7,500
56600_26700 - OK Tourism Capital Imp Rev Fun	10,192	10,839	28,156
56600_36000 - Oklahoma State Park Trust Fund	630	648	14,825
56600_44300 - Inter-Agency Reimburs Fund	-	-	30
56600_47500 - Land & Water Conserv Fund	2,167	1,915	4,732
Total	**60,710**	**70,259**	**114,569**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56600_10 - Division of State Parks	**34,707**	**36,133**	**44,685**
56600_1010000 - Parks	25,113	26,758	33,647
56600_1020000 - Golf Courses	2,864	2,858	3,221
56600_1030000 - Resorts	6,730	6,517	7,817
56600_20 - Division of Travel & Tourism	**8,832**	**13,768**	**16,262**
56600_2010000 - Travel and Tourism	5,613	8,971	9,658
56600_2020000 - Tourism Information Centers	2,202	2,028	2,666
56600_2030000 - TRIP	1,016	1,161	1,359
56600_2040000 - Oklahoma Today	-	1,110	1,593
56600_2050000 - Discover Oklahoma	-	499	986
56600_40 - Administration	**2,542**	**2,334**	**2,914**
56600_4010000 - Admin Division - Human Resourc	2,290	2,326	2,914
56600_4088000 - Data Processing	252	9	-
56600_70 - Major Activities	**3,332**	**1,566**	**1,516**
56600_7010000 - Oklahoma Today	1,443	52	-
56600_7020000 - Oklahoma Film & Music Commissi	479	560	645
56600_7030000 - Discover Oklahoma	567	42	-
56600_7040000 - Multicounty Organizations	843	912	871
56600_80 - Pass Throughs	**89**	**87**	**85**
56600_8010000 - Pass Throughs	89	87	85
56600_88 - Information Technology	**510**	**1,075**	**998**
56600_8800088 - Information Technology	510	1,075	998
56600_90 - Capital Projects - Parks	**10,698**	**15,295**	**48,109**
56600_9020000 - Fund 267 Projects (1624)	7,996	8,601	24,335
56600_9030000 - Other Capital Projects (1625)	2,702	6,695	23,775
Total Expenditures by Division	**60,710**	**70,259**	**114,569**

Historical Budget Book

Business Unit: 88000 - Will Rogers Memorial Comm

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	414	427	458
512 - Insur.Prem-Hlth-Life,etc	92	99	97
513 - FICA-Retirement Contributions	86	82	90
515 - Professional Services	26	22	19
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	2	2	-
522 - Travel - Agency Direct Pmts	0	-	-
531 - Misc. Administrative Expenses	123	115	100
532 - Rent Expense	5	5	2
533 - Maintenance & Repair Expense	86	85	78
534 - Specialized Sup & Mat.Expense	2	3	3
535 - Production,Safety,Security Exp	0	0	-
536 - General Operating Expenses	13	5	5
537 - Shop Expense	6	7	7
541 - Office Furniture & Equipment	2	3	4
553 - Refunds,Idemnities,Restitution	0	1	-
561 - Loans,Taxes,Other Disbursemnts	0	-	14
564 - Merchandise For Resale	-	0	58
Total	**860**	**857**	**936**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
88000_19201 - GRF - Duties	31	-	-
88000_19211 - FY12 Carryover	44	-	-
88000_19301 - GRF - Duties	712	18	-

Historical Budget Book

88000_19311 - FY13 Carryover	-	11	-
88000_19401 - GRF- Duties	-	709	-
88000_19501 - GRF-Duties	-	-	699
88000_20000 - W Rogers Memorial Comm Rev Fun	73	119	237
Total	**860**	**857**	**936**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
88000_10 - Museum Operations	**841**	**831**	**916**
88000_1000001 - Museum Operations	841	831	916
88000_88 - ISD Data Processing	**19**	**25**	**20**
88000_8800010 - ISD Data Processing	19	25	20
Total Expenditures by Division	**860**	**857**	**936**

Education & Workforce Development

Career & Technology Education, Department of
Education Quality & Accountability, Office of
Education, State Department of
Educational Television Authority (OETA)
Physician Manpower Training Commission
Private Vocational Schools, Board of
School of Science & Mathematics (OSSM)
Teacher Preparation, Commission on

Historical Budget Book

Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	13,316	13,188	13,307
512 - Insur.Prem-Hlth-Life,etc	3,499	3,577	3,687
513 - FICA-Retirement Contributions	5,207	5,608	5,708
515 - Professional Services	1,955	1,578	2,604
519 - Inter/Intra Agy Pmt-Pers Svcs	11	14	-
521 - Travel - Reimbursements	476	507	830
522 - Travel - Agency Direct Pmts	243	293	737
531 - Misc. Administrative Expenses	958	1,026	1,046
532 - Rent Expense	322	303	26
533 - Maintenance & Repair Expense	477	443	520
534 - Specialized Sup & Mat.Expense	501	423	308
535 - Production,Safety,Security Exp	3	5	-
536 - General Operating Expenses	672	628	535
537 - Shop Expense	8	2	-
541 - Office Furniture & Equipment	610	403	500
542 - Library Equipment-Resources	37	40	56
546 - Buildings-Purch.,Constr,Renov.	12	1	25
551 - SocSvc-Assist,Grant&ProviderPy	39	178	-
552 - Scholar.,Tuition,Incentive Pmt	425	558	-
553 - Refunds,Idemnities,Restitution	8	12	-
554 - Program Reimb,Litigation Costs	501	914	-
555 - Pmts-Local Gov't,Non-Profits	132,112	129,704	139,863
559 - Assistance Pymts to Agencies	1,792	1,306	-
562 - Transfers	327	615	-
564 - Merchandise For Resale	253	139	612
Total	**163,763**	**161,467**	**170,363**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
80000_19118 - FY-11 Carry over	489	-	-
80000_19208 - GRF - Duties	1,860	-	-
80000_19218 - FY12 Carryover	10,430	781	-
80000_19308 - GRF - Duties	120,527	1,251	-
80000_19348 - FY13 Carryover	-	7,544	-
80000_19408 - GRF- Duties	-	124,564	-
80000_19508 - GRF-Duties	-	-	134,885
80000_20000 - State Career-Technology Fund	5,123	5,175	4,874
80000_34000 - CMIA Programs Disbursing Fund	2,634	-	-
80000_38000 - Education Lottery Revolving Fu	3,593	3,503	-
80000_38011 - FY12 Lottery Carryover	-	249	-
80000_38013 - Lottery FY2013	-	-	694
80000_38015 - Lottery FY2015	-	-	3,149
80000_38041 - FY13 Lottery Carryover	-	328	-
80000_43000 - Agency Relationship Fund-Fed	18,852	17,821	26,761
80000_49000 - American Recov. & Reinv. Act	255	250	-
Total	**163,763**	**161,467**	**170,363**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
80000_10 - Workforce & Econ Development	**7,152**	**6,913**	**-**
80000_1000002 - Payments to Local Schools	5,266	4,991	-
80000_1000006 - Training for Industry (TIP)	1,192	1,144	-
80000_1000008 - Training for Industry Growth	693	777	-
80000_20 - Career/College/Citizen Rdiness	**127,087**	**125,372**	**-**
80000_2000001 - Program/Field Support	229	226	-

Historical Budget Book

80000_2000002 - Payments to Local Schools	126,858	125,146	-
80000_30 - Statewide Services	**18,696**	**18,424**	**-**
80000_3000001 - Program/Field Support	14,019	14,138	-
80000_3000007 - Curriculum Develop/Distrib	4,677	4,286	-
80000_40 - Dropout Recovery/Youthful Offe	**6,475**	**6,584**	**-**
80000_4000001 - Program/Field Support	285	330	-
80000_4000002 - Payments to Local Schools	1,123	1,048	-
80000_4000004 - Skills Centers	5,051	5,206	-
80000_4000005 - Opportunities Industr. Center	16	-	-
80000_50 - Administration	**2,373**	**2,597**	**-**
80000_5000003 - Administration	2,336	2,597	-
80000_5000088 - Data Processing	37	-	-
80000_60 - Educ & Workforce Development	**-**	**-**	**168,725**
80000_6000001 - Student & Stakeholder Support	-	-	13,437
80000_6000003 - Administration	-	-	2,666
80000_6000011 - WRA-Student & Stakeholder Supp	-	-	1,349
80000_6000012 - WRA-Instructional Support	-	-	4,721
80000_6000700 - Curr Assessment & Digital Deli	-	-	5,183
80000_6010200 - Career Readiness	-	-	16,556
80000_6010300 - Work & Family Studies	-	-	3,453
80000_6010400 - Academic Enhancement	-	-	55
80000_6010410 - WRA-Academic Enhancement	-	-	8,026
80000_6010500 - Career Prep & Enhancement	-	-	91,216
80000_6010600 - Custom Training & Consulting	-	-	8,142
80000_6010800 - Educ Experience Distribution	-	-	13,921
80000_88 - ISD Data Processing	**1,979**	**1,577**	**1,638**
80000_8800001 - Student & Stakeholder Support	-	-	57
80000_8800003 - Administration	-	-	1,512
80000_8800012 - WRA-Instructional Support	-	-	69
80000_8800030 - ISD DP Statewide Services	64	62	-
80000_8800040 - ISD DP Dropout/Y.Offend/Skills	80	99	-
80000_8800050 - ISD DP Data Processing	1,835	1,416	-
Total Expenditures by Division	**163,763**	**161,467**	**170,363**

Historical Budget Book

Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	288	829
512 - Insur.Prem-Hlth-Life,etc	52	118
513 - FICA-Retirement Contributions	83	204
515 - Professional Services	198	599
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1
521 - Travel - Reimbursements	4	57
522 - Travel - Agency Direct Pmts	0	38
531 - Misc. Administrative Expenses	1	322
532 - Rent Expense	12	117
533 - Maintenance & Repair Expense	5	26
534 - Specialized Sup & Mat.Expense	0	9
536 - General Operating Expenses	3	13
541 - Office Furniture & Equipment	1	96
542 - Library Equipment-Resources	-	6
543 - Lease Purchases	-	3
552 - Scholar.,Tuition,Incentive Pmt	-	30
554 - Program Reimb,Litigation Costs	4	7
561 - Loans,Taxes,Other Disbursemnts	-	0
Total	**651**	**2,475**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY14 Actual**	**FY15 Budget**
27500_19401 - GRF - Duties	471	-
27500_19501 - GRF Duties	-	1,931
27500_20000 - OEQA Revolving Fund	180	15

Historical Budget Book

27500_20500 - Edu Leadership Okla Rev Fund	-	250
27500_21000 - Donations Fund	-	29
27500_22000 - Teachers Comp Exam Rev Fund	-	250
Total	**651**	**2,475**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**	
Division No. and Name	**FY14 Actual**	**FY15 Budget**
27500_10 - Educ Quality & Accountability	**646**	**2,373**
27500_1000001 - Accountability	646	1,045
27500_1000002 - Quality	-	1,328
27500_88 - ISD/Data Processing	**6**	**102**
27500_8800001 - ISD/Data Processing	6	102
Total Expenditures by Division	**651**	**2,475**

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	13,262	13,813	14,414
512 - Insur.Prem-Hlth-Life,etc	3,469	3,562	3,999
513 - FICA-Retirement Contributions	4,413	4,574	4,823
515 - Professional Services	21,711	49,349	62,644
519 - Inter/Intra Agy Pmt-Pers Svcs	9	9	-
521 - Travel - Reimbursements	697	725	1,167
522 - Travel - Agency Direct Pmts	369	344	702
531 - Misc. Administrative Expenses	818	692	524
532 - Rent Expense	1,631	1,587	1,846
533 - Maintenance & Repair Expense	2,211	7,330	43
534 - Specialized Sup & Mat.Expense	50	142	18
535 - Production,Safety,Security Exp	3	0	-
536 - General Operating Expenses	7,183	3,053	5,891
537 - Shop Expense	2	2	-
541 - Office Furniture & Equipment	234	939	508
542 - Library Equipment-Resources	20	7	2
546 - Buildings-Purch.,Constr,Renov.	10	2	-
551 - SocSvc-Assist,Grant&ProviderPy	35	49	128
552 - Scholar.,Tuition,Incentive Pmt	1,605	1,980	2,484
553 - Refunds,Idemnities,Restitution	65	365	400
554 - Program Reimb,Litigation Costs	11,691	84	-
555 - Pmts-Local Gov't,Non-Profits	2,908,213	2,940,590	3,035,670
559 - Assistance Pymts to Agencies	49,122	44,321	35,307
561 - Loans,Taxes,Other Disbursemnts	1	1	-
Total	**3,026,822**	**3,073,521**	**3,170,572**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
26500_19112 - FY11 C/O Publ Supp School Act	483	-	-
26500_19113 - FY11 C/O Admin & Support Funct	7,184	-	-
26500_19114 - Public School Activities FY13	1,814	637	-
26500_19144 - FY13 C/O	-	500	-
26500_19201 - GRF-Fin Supp Public Schools	6	-	-
26500_19202 - GRF-Public School Activites	-1,264	-	-
26500_19203 - GRF-Admin & Support Function	-3,174	-	-
26500_19211 - FY12 C/O	-	223	-
26500_19212 - FY12 C/O	283	1,222	-
26500_19213 - FY12 C/O	324	4,012	-
26500_19243 - FY12/13 C/O Adm Supp	-	1,871	-
26500_19301 - GRF - Fin Supp Public Schools	1,294	7	-
26500_19303 - Admin & Support Functions-DOE	16,882	-1,679	-
26500_19308 - Alternative Education	1,026	58	-
26500_19309 - Impl Social Prom A-F Schools	3,185	1,242	-
26500_19311 - Early Childhood Prog EduCare	10,000	-	-
26500_19312 - School Lunch Matching & Prog	360	0	-
26500_19313 - Teacher Retirement Credit	35,311	-	-
26500_19317 - Pub Sch Act Teach Retire Cred	-	-	15
26500_19341 - FY13 C/O	-	168	-
26500_19343 - FY13 C/O Adm Sup Func	-	2,844	-
26500_19349 - FY13 C/O Impl Soc Prom	-	607	-
26500_19401 - Financial Support of Schools	-	1,748	-
26500_19402 - Public School Activities	-	58,641	-
26500_19404 - Admin and Support Functions	-	18,757	-
26500_19501 - GRF-Fin supp Public Schools	-	-	2,500
26500_19502 - GRF- Pub Sch Activitiy	-	-	71,474
26500_19504 - GRF- Pub Sch Activitiy	-	-	22,324

Historical Budget Book

26500_22000 - Statistical Serv Rev Fund	190	54	58
26500_22500 - Grants And Donations Fund	210	678	448
26500_23500 - Drug Abuse Ed Rev Fund	45	64	66
26500_24000 - Teachers Certification Fund	1,089	1,036	1,184
26500_24500 - Adult Education Rev Fund	148	145	-
26500_25000 - Ok Early Intervention Rev Fund	13,549	14,302	14,529
26500_26000 - School Consolidation Assist Fu	54	89	-
26500_27500 - Charter Schools Incentive Fund	150	96	50
26500_28600 - Ok Youth and Govt Revolving Fd	5	2	5
26500_28700 - DeerCreek Foundation Lic Plate	-	-	7
26500_34000 - CMIA Programs Disbursing Fund	2,902,768	2,927,908	3,021,520
26500_43000 - Agency Relationship Fund	-	88	400
26500_43500 - School Lunch Div Fed Adm Fund	2,982	3,964	5,020
26500_44300 - Interagency Reimbursement Fund	42	42	49
26500_45000 - Federal Educational Programs	31,642	34,034	29,830
26500_49000 - ARRA	234	162	1,093
Total	**3,026,822**	**3,073,521**	**3,170,572**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
26500_01 - Administrative Services	**2,062**	**953**	**672**
26500_0100001 - Administrative Services	2,062	953	672
26500_02 - Professional Improvement	**14,763**	**14,161**	**15,973**
26500_0200001 - Teacher Certification	1,002	998	1,049
26500_0201901 - Education Leadership Oklahoma	13,761	13,163	14,924
26500_03 - School Improvement	**17,307**	**23,662**	**20,502**
26500_0300001 - Instruction	6,405	9,295	10,015
26500_0300002 - Early Childhood Initiative	10,000	10,500	10,487
26500_0300003 - Child Nutrition MOE	252	-	-

Historical Budget Book

26500_0300004 - Summer Arts Institute	175	175	-
26500_0310001 - School Payments	475	3,692	-
26500_05 - Financial Services	**1,449**	**1,269**	**1,319**
26500_0500001 - Financial Services	1,449	1,269	1,319
26500_06 - Federal Programs	**383,179**	**372,858**	**356,193**
26500_0600001 - Federal Programs	8	-	-
26500_0600002 - Certification - Federal	107	102	150
26500_0600003 - Instructional - Federal	541	155	379
26500_0600005 - Financial Services - Federal	568	850	728
26500_0600006 - Special Education - Federal	12,192	8,718	10,968
26500_0600050 - Federal - Assessment	7,678	9,213	3,823
26500_0600070 - SLDS Grant	77	308	87
26500_0600071 - Educator Effectiveness Federal	1,677	889	-
26500_0600072 - Federal Programs LEAS	1,896	1,829	1,944
26500_0600073 - C3/School Support	-	495	1,260
26500_0610001 - School Payments	358,057	-602	-
26500_0610003 - Instruction LEAS - Federal	-	-	278
26500_0610006 - Special Ed LEAs - Federal	-	138,224	288,148
26500_0610071 - Educator EffectivenessLEAs-Fed	380	137,320	-
26500_0610072 - Federal Programs	-	74,712	35,934
26500_0610073 - C3/School Support	-	645	12,494
26500_07 - Financial Support of Schools	**1,817,658**	**1,838,128**	**1,876,284**
26500_0710001 - Financial Support Of Schools	1,006,616	987,360	1,054,008
26500_0711971 - Financial Support of Schools	-	168	-
26500_0711991 - Financial Support of Schools	111	329	-
26500_0712701 - Education Reform	726,163	766,997	738,625
26500_0712711 - Common Ed Revolving Fund	47,372	47,372	47,372
26500_0713801 - Financial Support of Schools	31,564	30,812	31,446
26500_0715511 - Mineral Leasing	577	-	-
26500_0715521 - Mineral Leasing	-	1,756	-
26500_0715531 - Financial Support	3,792	8	1,032
26500_0715541 - Mineral Leasing	-	3,325	-

Historical Budget Book

26500_0715551 - Mineral Leasing	-	-	3,800
26500_0715761 - Financial Support Of Schools	1,463	-	-
26500_09 - Purchase of Textbooks	**32,946**	**32,985**	**32,985**
26500_0910001 - Purchase of Textbooks	2,885	32,885	32,985
26500_0911991 - Carryover	61	100	-
26500_0919991 - Purchase of Textbooks	30,000	-	-
26500_11 - Charter Schools	**150**	**96**	**50**
26500_1110001 - Charter Schools Incentive Fund	150	96	50
26500_16 - ACE Remediation	**6,697**	**8,000**	**7,990**
26500_1610001 - ACE Remediation	6,697	8,000	7,990
26500_18 - Staff Development	**5,123**	**10,442**	**10,737**
26500_1810001 - Staff Development	-	6,500	6,492
26500_1812961 - Reading Sufficiency Act	-	3,935	4,245
26500_1819991 - Reading Sufficiency Act	5,123	7	-
26500_22 - Alternative & At-Risk Educ.	**13,912**	**12,708**	**13,711**
26500_2210001 - Alternative & At-Risk Educ	13,727	12,708	13,711
26500_2211961 - State Aid Payment	185	-	-
26500_2219991 - Alternative & High Challenge E	0	0	-
26500_23 - Agriculture in the Classroom	**39**	**39**	**39**
26500_2310001 - Agriculture In The Classroom	39	39	39
26500_27 - School Lunch Matching	**4,600**	**4,601**	**4,594**
26500_2710001 - School Lunch Matching	4,600	4,601	4,594
26500_29 - Certified Employee Hlth Allow	**231,137**	**242,324**	**263,635**
26500_2910001 - Certified Employee Hlth Allow	231,051	242,311	263,635
26500_2919991 - Certified Employee Health Allo	86	13	-
26500_31 - Support Personnel Hlth Allow	**121,886**	**132,024**	**143,649**
26500_3110001 - Support Personnel Hlth Allow	121,886	132,009	143,649
26500_3119991 - Support Personnel Hlth Allow	-	15	-
26500_35 - Adult Education Matching	**-**	**750**	**-**
26500_3510001 - Adult Education Matching	-	750	-
26500_36 - Driver Education	**900**	**900**	**900**
26500_3612551 - Driver Education	900	900	900

Historical Budget Book

26500_37 - Voluntary Consolidation Assist	**3,727**	**4,730**	**3,494**
26500_3710001 - School Consolidation Assistanc	904	761	3,494
26500_3712601 - Cons. Asst - Technology	2,824	1,605	-
26500_3719991 - Sch Consolidation Assist C/O	-	2,363	-
26500_40 - Accountability	**-**	**-**	**579**
26500_4000001 - Accountability	-	-	579
26500_50 - Assessment	**8,660**	**13,259**	**9,925**
26500_5000001 - Assessment	8,660	13,246	9,850
26500_5010001 - School Payments	-	14	75
26500_52 - Early Childhood Intervention	**18,835**	**23,311**	**19,902**
26500_5200001 - Early Childhood Intervention	18,835	23,311	19,902
26500_53 - Parents as Teachers (LEAs)	**995**	**921**	**999**
26500_5310001 - Parents as Teachers (LEAs)	980	901	999
26500_5319991 - Oklahoma Parents As Teachers	14	20	-
26500_56 - Teacher Retirement	**35,311**	**35,311**	**35,268**
26500_5600001 - Teacher Retirement	35,311	35,311	35,268
26500_60 - Federal School Lunch Reimburs.	**269,112**	**268,013**	**307,942**
26500_6010001 - Fed. Schl Lunch Reimb-Schlpmts	269,112	268,013	307,942
26500_61 - ARRA Federal Funds	**3,395**	**6,604**	**8,703**
26500_6114901 - ARRA Federal Funds	3,395	6,604	8,703
26500_63 - Ed Jobs	**18,071**	**-**	**-**
26500_6314901 - EdJobs	14,056	-	-
26500_6314902 - Ed Jobs Reach Coaches	4,016	-	-
26500_70 - Department Services	**2,555**	**6,171**	**6,021**
26500_7000001 - Department Services	2,555	6,171	6,021
26500_71 - Student Support	**3,807**	**3,241**	**3,510**
26500_7100001 - Educator Effectiveness	3,807	3,241	3,510
26500_72 - Child Nutrition	**2,810**	**3,071**	**4,659**
26500_7200001 - Child Nutrition	2,810	3,071	4,659
26500_73 - C3 Schools	**-**	**2,918**	**3,416**
26500_7300001 - C3 Schools	-	2,918	3,416
26500_74 - Policy Implementation	**-**	**488**	**357**

Historical Budget Book

26500_7400001 - Policy Implementation	-	488	357
26500_75 - Competitive Grants	**-**	**-**	**5,393**
26500_7500001 - Competitive Grants	-	-	5,393
26500_88 - IT Departments	**5,734**	**9,584**	**11,172**
26500_8800002 - Teacher Certification - IT	100	38	135
26500_8800003 - Instruction - IT	-	1,650	1,847
26500_8800006 - Special Education - IT	1,829	2,248	2,150
26500_8800050 - Assessment - IT	-	226	-
26500_8800070 - Department Services - IT	3,283	3,969	6,220
26500_8800071 - Educational Support - IT	232	98	-
26500_8800072 - Child Nutrition - IT	290	1,342	770
26500_8800073 - C3 Schools - IT	-	14	50
Total Expenditures by Division	**3,026,822**	**3,073,521**	**3,170,572**

Historical Budget Book

Business Unit: 26600 - Okla Education Television Auth

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,364	2,256	2,370
512 - Insur.Prem-Hlth-Life,etc	679	665	745
513 - FICA-Retirement Contributions	564	543	583
515 - Professional Services	1	4	51
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4
521 - Travel - Reimbursements	5	6	10
522 - Travel - Agency Direct Pmts	1	1	3
531 - Misc. Administrative Expenses	626	664	812
532 - Rent Expense	140	151	249
533 - Maintenance & Repair Expense	58	73	151
534 - Specialized Sup & Mat.Expense	22	11	23
535 - Production,Safety,Security Exp	-	1	1
536 - General Operating Expenses	17	14	23
537 - Shop Expense	1	0	1
541 - Office Furniture & Equipment	6	1	286
Total	**4,484**	**4,389**	**5,312**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
26600_19201 - GRF - Duties	44	-	-
26600_19211 - FY12 Carryover	64	0	-
26600_19301 - GRF - Duties	3,719	69	-
26600_19341 - FY13 Carryover	-	34	-
26600_19401 - GRF- Duties	-	3,744	-

Historical Budget Book

26600_19501 - GRF-Duties	-	-	3,608
26600_20000 - Revolving Fund	657	542	1,704
Total	**4,484**	**4,389**	**5,312**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
26600_10 - Administration	**394**	**390**	**450**
26600_1000001 - General Operations	394	390	450
26600_20 - Programming	**1,986**	**1,739**	**1,976**
26600_2000001 - Programming/Production-OKC	806	670	781
26600_2000002 - Oklahoma City News	379	302	363
26600_2000003 - Oklahoma City Stateline	281	289	319
26600_2000004 - Oklahoma City Tulsa News	331	288	309
26600_2000005 - Oklahoma City Gallery	189	191	204
26600_30 - Technical Services	**2,058**	**2,116**	**2,734**
26600_3000001 - Technical Ops-Okc Engineering	951	1,023	1,422
26600_3000002 - Technical Ops-Field Engineer	654	640	817
26600_3000003 - Technical Ops-Operations	453	453	495
26600_88 - Information Technology	**45**	**144**	**152**
26600_8800001 - Information Technology	45	144	152
Total Expenditures by Division	**4,484**	**4,389**	**5,312**

Historical Budget Book

Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	314	303	296
512 - Insur.Prem-Hlth-Life,etc	62	58	66
513 - FICA-Retirement Contributions	87	84	73
515 - Professional Services	27	39	60
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	7	8	9
522 - Travel - Agency Direct Pmts	5	1	3
531 - Misc. Administrative Expenses	9	12	14
532 - Rent Expense	26	26	27
533 - Maintenance & Repair Expense	1	0	0
535 - Production,Safety,Security Exp	0	-	-
536 - General Operating Expenses	2	3	2
541 - Office Furniture & Equipment	0	13	-
552 - Scholar.,Tuition,Incentive Pmt	1,273	1,368	1,636
553 - Refunds,Idemnities,Restitution	45	24	30
559 - Assistance Pymts to Agencies	3,982	3,651	3,982
Total	**5,842**	**5,591**	**6,199**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
61900_19201 - GRF - Duties	10	-	-
61900_19203 - Duties	400	-	-
61900_19211 - FY12 Carryover	52	-	-
61900_19221 - FY12 Carryover	-	7	-

Historical Budget Book

61900_19301 - GRF - Duties	3,955	2	-
61900_19311 - FY13 Carryover	-	21	-
61900_19401 - GRF- Duties	-	3,726	-
61900_19501 - GRF-Duties	-	-	3,734
61900_57601 - Duties	-	400	-
61900_57602 - Duties	-	-	400
61900_20500 - Comm Res/Match Revol Fund	76	100	162
61900_21000 - Phys Manpower Comm Rev Fund	235	328	414
61900_21500 - Phys Asst Scholarship Rev Fund	38	15	47
61900_22000 - Residency Revolving Fund	886	812	1,042
61900_45000 - Nurs Student Assistance Fund	190	180	400
Total	**5,842**	**5,591**	**6,199**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
61900_01 - Administration	**538**	**516**	**522**
61900_0100001 - Administration	537	516	522
61900_0100088 - Data Processing	0	-	-
61900_15 - Nursing Program	**687**	**677**	**854**
61900_1500015 - Nursing Student Assistance	687	677	854
61900_30 - MD/FP Residency Programs	**2,691**	**2,466**	**2,691**
61900_3000050 - Primary Care Residenc (HSC-OU)	1,551	1,422	1,551
61900_3000051 - Primary Care Residec (TMC-OU)	1,140	1,045	1,140
61900_52 - Osteopathic Residency Prog.	**1,292**	**1,184**	**1,292**
61900_5200003 - Family Medicine Residencies	1,292	1,184	1,292
61900_54 - Community Match Rural Schol.	**549**	**642**	**753**
61900_5400010 - Rural Scholarship	263	270	285
61900_5400020 - Physician Community Match	70	140	240
61900_5400030 - Resident Rural Scholarship	216	232	228

61900_56 - Physician Manpower Trng Comm	**80**	**72**	**59**
61900_5600001 - Physician Asst Scholarship Prg	80	72	59
61900_88 - ISD Data Processing	**7**	**32**	**28**
61900_8800001 - ISD Data Processing	7	32	28
Total Expenditures by Division	**5,842**	**5,591**	**6,199**

Historical Budget Book

Business Unit: 56300 - Bd of Priv Vocational Schools

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	94	109	132
512 - Insur.Prem-Hlth-Life,etc	25	32	33
513 - FICA-Retirement Contributions	25	31	38
515 - Professional Services	19	35	50
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	1	2	19
522 - Travel - Agency Direct Pmts	2	2	10
531 - Misc. Administrative Expenses	4	4	6
532 - Rent Expense	10	10	11
533 - Maintenance & Repair Expense	0	0	0
534 - Specialized Sup & Mat.Expense	-	-	1
536 - General Operating Expenses	2	2	2
541 - Office Furniture & Equipment	3	5	1
552 - Scholar.,Tuition,Incentive Pmt	0	0	-
Total	**186**	**233**	**305**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56300_20500 - Private Vocational Schools Fnd	186	233	305
Total	**186**	**233**	**305**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56300_10 - Licensing/Investigative Ops	**179**	**221**	**271**
56300_1000001 - General Administration	179	221	271
56300_88 - ISD Data Processing	**7**	**12**	**34**
56300_8800010 - ISD Data Processing	7	12	34
Total Expenditures by Division	**186**	**233**	**305**

Historical Budget Book

Business Unit: 62900 - Okla School of Science & Math

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,995	2,820	2,673
512 - Insur.Prem-Hlth-Life,etc	823	772	813
513 - FICA-Retirement Contributions	866	829	793
515 - Professional Services	192	206	224
519 - Inter/Intra Agy Pmt-Pers Svcs	3	2	3
522 - Travel - Agency Direct Pmts	1	1	4
531 - Misc. Administrative Expenses	419	427	542
532 - Rent Expense	29	28	34
533 - Maintenance & Repair Expense	342	350	410
534 - Specialized Sup & Mat.Expense	2	1	1
535 - Production,Safety,Security Exp	0	0	-
536 - General Operating Expenses	446	460	514
537 - Shop Expense	6	17	18
541 - Office Furniture & Equipment	13	44	42
542 - Library Equipment-Resources	1	6	27
543 - Lease Purchases	375	411	460
546 - Buildings-Purch.,Constr,Renov.	-	51	-
Total	**6,515**	**6,424**	**6,558**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62900_19111 - FY-11 Carryover	1	-	-
62900_19201 - GRF - Duties	172	-	-
62900_19202 - GRF- Pilot Outreach Programs	43	-	-

Historical Budget Book

62900_19211 - FY12 Carryover	214	-	-
62900_19212 - FY12 Carryover	-	4	-
62900_19301 - GRF - Duties	5,834	194	-
62900_19311 - FY13 Carryover	-	275	-
62900_19401 - GRF- Duties	-	5,713	-
62900_19501 - GRF-Duties	-	-	6,325
62900_20000 - Ok School Science & Math Fund	251	238	233
Total	**6,515**	**6,424**	**6,558**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62900_01 - St.wide Enhance-Math & Science	**5,045**	**5,118**	**5,416**
62900_0100010 - Administration	521	530	528
62900_0100020 - Education	2,437	2,433	2,501
62900_0100030 - Care And Custody	1,059	1,050	1,199
62900_0100060 - Maintenance	1,016	1,105	1,188
62900_0100088 - Data Processing	12	-	-
62900_02 - Regional Outreach Sci & Math	**1,451**	**1,242**	**1,073**
62900_0200040 - Regional Outreach Sci & Math	1,451	1,242	1,073
62900_88 - ISD Data Processing	**19**	**64**	**69**
62900_8800001 - ISD Data Processing	19	64	69
Total Expenditures by Division	**6,515**	**6,424**	**6,558**

Historical Budget Book

Business Unit: 26900 - Ok Commission for Teacher Prep

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	341	366
512 - Insur.Prem-Hlth-Life,etc	65	74
513 - FICA-Retirement Contributions	97	92
515 - Professional Services	629	1,258
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0
521 - Travel - Reimbursements	26	27
522 - Travel - Agency Direct Pmts	39	40
531 - Misc. Administrative Expenses	71	49
532 - Rent Expense	43	55
533 - Maintenance & Repair Expense	0	2
534 - Specialized Sup & Mat.Expense	0	0
535 - Production,Safety,Security Exp	0	-
536 - General Operating Expenses	39	17
541 - Office Furniture & Equipment	14	183
542 - Library Equipment-Resources	6	6
543 - Lease Purchases	-	5
552 - Scholar.,Tuition,Incentive Pmt	67	28
554 - Program Reimb,Litigation Costs	10	3
561 - Loans,Taxes,Other Disbursemnts	0	0
Total	**1,449**	**2,204**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
26900_19111 - FY11 Carryover	34	-
26900_19201 - GRF - Duties	42	-
26900_19211 - FY12 Carryover	741	0

Historical Budget Book

26900_19301 - GRF - Duties	208	9
26900_19311 - FY13 Carryover	-	1,022
26900_19401 - GRF- Duties	-	941
26900_20500 - Edu Leadership Okla Rev Fund	138	97
26900_21000 - Donations Fund	0	6
26900_21500 - Prof Development Inst Revol Fd	140	-
26900_22000 - Teachers Comp Exam Rev Fund	145	130
Total	**1,449**	**2,204**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
26900_10 - Prep & Prof Devel of Teachers	**1,432**	**1,965**
26900_1000001 - Administration	160	328
26900_1000002 - Educator Assessment	811	1,350
26900_1000003 - Educator Preparation	425	287
26900_1000004 - Prof Develop Institutes	35	-
26900_88 - Data Processing	**17**	**239**
26900_8800001 - Data Processing	17	239
Total Expenditures by Division	**1,449**	**2,204**

Energy & Environment

Corporation Commission
Energy Resources Board (OERB)
Environmental Quality, Department of (DEQ)
Interstate Oil Compact Commission
Liquefied Petroleum Gas Board
LP Gas Research, Marketing & Safety Commission
Mines, Department of
Water Resources Board
Wildlife Conservation, Department of

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	20,518	22,174	25,142
512 - Insur.Prem-Hlth-Life,etc	5,188	5,626	8,107
513 - FICA-Retirement Contributions	4,917	5,370	6,184
515 - Professional Services	4,373	4,659	7,566
519 - Inter/Intra Agy Pmt-Pers Svcs	13	15	32
521 - Travel - Reimbursements	86	71	167
522 - Travel - Agency Direct Pmts	227	212	326
531 - Misc. Administrative Expenses	1,048	1,394	1,538
532 - Rent Expense	1,192	1,270	1,154
533 - Maintenance & Repair Expense	1,717	2,068	3,812
534 - Specialized Sup & Mat.Expense	607	613	763
535 - Production,Safety,Security Exp	53	51	143
536 - General Operating Expenses	249	347	308
537 - Shop Expense	30	30	24
541 - Office Furniture & Equipment	660	534	1,338
542 - Library Equipment-Resources	7	13	10
552 - Scholar.,Tuition,Incentive Pmt	-	1	-
553 - Refunds,Idemnities,Restitution	-	10	-
554 - Program Reimb,Litigation Costs	5	-	-
555 - Pmts-Local Gov't,Non-Profits	27	70	-
561 - Loans,Taxes,Other Disbursemnts	2	2	83
Total	**40,920**	**44,530**	**56,695**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
18500_19201 - GRF - Duties	125	-	-
18500_19211 - FY12 Carryover	63	71	-
18500_19301 - GRF - Duties	11,151	33	-
18500_19311 - FY 2013 C/O Duties	-	112	-
18500_19401 - GRF- Duties	-	10,761	-
18500_19501 - GRF-Duties	-	-	10,775
18500_20200 - Corp. Commission Rev Fund	8,204	6,598	11,583
18500_20500 - Undergr Stor Tank Indemn. Fd.	3,126	3,965	5,538
18500_21000 - Undrgr Storage Tank Rev. Fd.	256	55	369
18500_21500 - Corp.Comm. Plugging Fund	1,255	1,390	3,000
18500_22000 - Public Utility Regulation R F	5,536	7,236	8,360
18500_22500 - Leaking Undergrd Stg Tank	52	316	350
18500_23000 - Oil & Gas Division Fund	2,613	4,088	6,902
18500_24000 - Emergency 911 Assessment Fund	5	-	-
18500_24500 - Trucking One-Stop Shop Fund	5,828	7,333	7,968
18500_40000 - Federal Funds	481	565	548
18500_40500 - Undergrd Storage Tank Grant Pr	629	521	465
18500_42500 - Leaking Storage Tank Trust Fun	1,209	1,208	837
18500_49000 - American Recov. & Reinv. Act	388	278	-
Total	**40,920**	**44,530**	**56,695**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
18500_10 - Administration	**3,321**	**3,660**	**4,222**
18500_1000001 - Administration	3,321	3,660	4,222

Historical Budget Book

18500_1088101 - Administration Data Processing	0	-	-
18500_11 - Consumer Services	**977**	**989**	**1,048**
18500_1100001 - Consumer Services	975	989	1,048
18500_1188111 - Consumer Services DP	3	-	-
18500_15 - Petroleum Storage Tank Div	**3,487**	**4,365**	**5,482**
18500_1500001 - Administration	364	346	410
18500_1500002 - Claims Processing	685	503	1,067
18500_1500003 - Regulatory	2,376	2,650	3,035
18500_1500005 - LUST Remediation	-	866	971
18500_1588152 - Petroleum Storage Claims DP	8	-	-
18500_1588153 - Petroleum Storage Regul DP	53	-	-
18500_20 - Oil & Gas Conservation Div	**9,636**	**9,963**	**12,297**
18500_2000001 - Oil & Gas	8,112	8,331	9,073
18500_2000002 - Well Plugging	1,255	1,390	3,000
18500_2000005 - Grants & Cooperative Agreement	196	242	225
18500_2000006 - Mobile Equipment Grant	34	-	-
18500_2088201 - Oil and Gas Data Processing	40	-	-
18500_21 - Underground Injection Control	**482**	**471**	**567**
18500_2100001 - Underground Injection Control	482	471	567
18500_30 - Administrative Proceedings	**2,315**	**2,624**	**2,868**
18500_3000001 - Administrative Proceedings	805	1,169	1,436
18500_3000002 - OAP-Tulsa	438	439	445
18500_3000003 - Oil & Gas	481	721	776
18500_3000004 - Public Utility	591	295	211
18500_40 - Public Utilities	**3,444**	**3,844**	**4,394**
18500_4000001 - Public Utilities	3,019	3,566	4,394
18500_4000002 - State Electr. Reg. Asst Grant	279	230	-
18500_4000003 - Energy Emer. Prepared. Grant	109	48	-
18500_4088401 - Public Utilities Data Process	37	-	-
18500_50 - General Counsel	**1,820**	**1,948**	**2,207**
18500_5000001 - General Counsel	657	771	850
18500_5000002 - Office of General Counsel UST	181	164	202

Historical Budget Book

18500_5000003 - Oil & Gas	423	455	521
18500_5000004 - Public Utility	559	558	634
18500_60 - Transportation	**10,425**	**12,067**	**16,569**
18500_6000001 - Transportation	1,282	1,378	1,587
18500_6000002 - Railroad Track Inspection	233	185	167
18500_6000004 - Pipeline Safety Department	1,448	1,520	1,757
18500_6000006 - Vehicle License & Registration	4,928	6,277	9,930
18500_6000007 - Transportation - IFTA/IRP	2,485	2,706	3,128
18500_6088601 - Transportation Data Processing	43	-	-
18500_6088604 - Transp Pipe Line Safety DP	6	-	-
18500_88 - Information Technology	**4,133**	**4,252**	**7,042**
18500_8800001 - Data Processing	2,748	3,337	5,279
18500_8810110 - Admin Services IT	18	9	45
18500_8811111 - Consumer Services IT	7	1	7
18500_8815115 - Petroleum Storage Admin IT	18	22	71
18500_8815215 - Petroleum Storage Claims IT	95	142	327
18500_8815315 - Petroleum Storage Regul IT	7	52	474
18500_8820120 - Oil and Gas IT	586	256	174
18500_8830130 - Admin Proceedings OKC IT	16	10	46
18500_8840140 - Public Utilities IT	144	125	122
18500_8850150 - General Counsel IT	8	25	46
18500_8860160 - Transportation IT	427	210	402
18500_8860460 - Transp Pipe Line Safety IT	59	63	50
18500_90 - Capital Projects for Commissio	**880**	**347**	**-**
18500_9000004 - LUST Remediation	880	347	-
Total Expenditures by Division	**40,920**	**44,530**	**56,695**

Historical Budget Book

Business Unit: 35900 - Energy Resources Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
512 - Insur.Prem-Hlth-Life,etc	-	0	-
515 - Professional Services	13,966	15,926	18,345
522 - Travel - Agency Direct Pmts	-	6	-
531 - Misc. Administrative Expenses	86	216	176
532 - Rent Expense	1	7	6
535 - Production,Safety,Security Exp	-	1	1
536 - General Operating Expenses	105	160	175
537 - Shop Expense	3	-	-
541 - Office Furniture & Equipment	0	-	-
552 - Scholar.,Tuition,Incentive Pmt	336	410	415
553 - Refunds,Idemnities,Restitution	1,333	1,481	2,562
554 - Program Reimb,Litigation Costs	230	330	419
555 - Pmts-Local Gov't,Non-Profits	-	10	-
Total	**16,060**	**18,547**	**22,098**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
35900_20000 - Energy Resources Revolving Fun	16,060	17,760	21,196
35900_20500 - Sustaining OK Energy Resources	-	787	901
Total	**16,060**	**18,547**	**22,098**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
35900_10 - General Operations	**16,060**	**17,760**	**21,196**
35900_1000001 - Administration	2,571	2,810	3,946
35900_1000002 - Public Education	7,074	7,132	8,250
35900_1000003 - Environmental Cleanup	6,414	7,819	9,000
35900_15 - SOER General Operations	**-**	**787**	**901**
35900_1500001 - SOER Administration	-	278	293
35900_1500002 - SOER Workshops	-	50	75
35900_1500003 - SOER Expositions	-	387	428
35900_1500004 - SOER Education	-	71	90
35900_1500005 - SOER Research and Technology	-	-	15
Total Expenditures by Division	**16,060**	**18,547**	**22,098**

Historical Budget Book

Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	26,571	26,472	30,404
512 - Insur.Prem-Hlth-Life,etc	5,521	5,648	7,336
513 - FICA-Retirement Contributions	6,266	6,312	7,287
515 - Professional Services	5,146	5,372	16,438
519 - Inter/Intra Agy Pmt-Pers Svcs	18	16	272
521 - Travel - Reimbursements	435	386	478
522 - Travel - Agency Direct Pmts	141	250	733
531 - Misc. Administrative Expenses	1,385	1,264	1,784
532 - Rent Expense	1,093	1,051	1,276
533 - Maintenance & Repair Expense	1,524	1,546	2,058
534 - Specialized Sup & Mat.Expense	5	2	1
535 - Production,Safety,Security Exp	18	20	28
536 - General Operating Expenses	235	183	317
537 - Shop Expense	383	468	496
541 - Office Furniture & Equipment	1,278	1,075	1,562
542 - Library Equipment-Resources	19	8	36
546 - Buildings-Purch.,Constr,Renov.	655	451	263
552 - Scholar.,Tuition,Incentive Pmt	1	8	12
553 - Refunds,Idemnities,Restitution	11	63	-
554 - Program Reimb,Litigation Costs	272	776	89
555 - Pmts-Local Gov't,Non-Profits	1,620	1,915	10,755
559 - Assistance Pymts to Agencies	1	-	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**52,598**	**53,285**	**81,624**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29200_19111 - FY-2011 C/O duties	6	-	-
29200_19201 - GRF - Duties	51	-	-
29200_19301 - GRF - Duties	7,521	37	-
29200_19401 - GRF- Duties	-	8,492	-
29200_19501 - GRF-Duties	-	-	7,134
29200_57601 - Duties	200	-	-
29200_20000 - Revolving Fund	36,820	38,076	44,717
29200_21000 - Environmental Education Rev.	10	7	10
29200_22000 - Hazardous Waste Fund	16	13	175
29200_22500 - Certification Fund	763	763	1,008
29200_40000 - Federal Funds	7,100	4,259	20,148
29200_41000 - Federal Water Quality Mgmt Fnd	-	-	8,431
29200_49000 - American Recov. & Reinv. Act	111	1,639	-
Total	**52,598**	**53,285**	**81,624**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29200_11 - Administrative Services Div	**6,833**	**6,790**	**9,349**
29200_1100001 - Admin Services Div Operational	6,833	6,790	9,349
29200_21 - State Environ Lab Services Div	**5,184**	**5,074**	**6,577**
29200_2100001 - State Environ Lab Services Div	5,184	5,074	6,577
29200_30 - Env. Complaints & Local Svcs.	**7,526**	**7,207**	**7,897**
29200_3000001 - Env Cplt & Local Svc Operation	7,526	7,207	7,897
29200_50 - Air Quality Division	**10,252**	**10,166**	**11,857**
29200_5000001 - Air Quality Div Operational	10,252	10,166	11,857
29200_55 - Water Quality Division	**9,609**	**9,388**	**11,211**

Historical Budget Book

29200_5500001 - Water Quality Div Operational	9,609	9,388	11,211
29200_61 - Land Protection Division	**10,388**	**11,839**	**22,338**
29200_6100001 - Land Protect Div Operational	10,388	11,839	22,338
29200_70 - Sec of Energy and Environment	**-**	**-**	**8,431**
29200_7000001 - Sec of Energy and Environment	-	-	8,431
29200_88 - Information Technology	**2,732**	**2,821**	**3,962**
29200_8800001 - Information Technology	2,732	2,821	2,397
29200_8800011 - ASD IT	-	-	232
29200_8800021 - SELS IT	-	-	531
29200_8800030 - ECLS IT	-	-	118
29200_8800050 - AQD IT	-	-	143
29200_8800055 - WQD IT	-	-	380
29200_8800061 - LPD IT	-	-	162
29200_91 - Land Protection Capital	**59**	**-**	**-**
29200_9100001 - Land Protect Div Capital	59	-	-
29200_95 - Administration	**16**	**-**	**-**
29200_9500001 - Administrative Services Capita	16	-	-
Total Expenditures by Division	**52,598**	**53,285**	**81,624**

Historical Budget Book

Business Unit: 30700 - Interstate Oil Compact Comm

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	242	354	394
512 - Insur.Prem-Hlth-Life,etc	22	61	76
513 - FICA-Retirement Contributions	56	81	97
515 - Professional Services	15	19	314
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	16	22	22
522 - Travel - Agency Direct Pmts	9	16	16
531 - Misc. Administrative Expenses	95	96	101
532 - Rent Expense	34	50	54
533 - Maintenance & Repair Expense	0	3	14
534 - Specialized Sup & Mat.Expense	-	-	2
536 - General Operating Expenses	1	1	1
541 - Office Furniture & Equipment	0	2	16
552 - Scholar.,Tuition,Incentive Pmt	-	-	1,070
554 - Program Reimb,Litigation Costs	245	230	-
561 - Loans,Taxes,Other Disbursemnts	0	-	-
Total	**736**	**937**	**2,176**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30700_23000 - Interst Oil Comp Fund Of Ok	736	937	2,176
Total	**736**	**937**	**2,176**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30700_01 - General Operations	**732**	**908**	**2,111**
30700_0100001 - General Operations	732	908	2,111
30700_88 - Data Processing	**4**	**28**	**65**
30700_8800001 - Data Processing	4	28	65
Total Expenditures by Division	**736**	**937**	**2,176**

Historical Budget Book

Business Unit: 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	400	361	394
512 - Insur.Prem-Hlth-Life,etc	110	96	146
513 - FICA-Retirement Contributions	93	83	99
515 - Professional Services	29	30	38
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	16	15	16
522 - Travel - Agency Direct Pmts	1	1	0
531 - Misc. Administrative Expenses	21	17	30
532 - Rent Expense	89	73	88
533 - Maintenance & Repair Expense	5	4	6
535 - Production,Safety,Security Exp	-	-	1
536 - General Operating Expenses	3	8	-
541 - Office Furniture & Equipment	0	0	8
542 - Library Equipment-Resources	-	1	2
561 - Loans,Taxes,Other Disbursemnts	2	1	3
Total	**768**	**690**	**831**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44500_20000 - Liquified Petroleum Gas Fund	768	690	831
Total	**768**	**690**	**831**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44500_01 - Administration	**329**	**315**	**347**
44500_0100001 - Office Activity	329	315	347
44500_02 - Inspections	**425**	**359**	**462**
44500_0200001 - Tank And Misc. Inspections	425	359	462
44500_88 - Data Processing	**14**	**16**	**22**
44500_8800001 - Data Processing	14	16	22
Total Expenditures by Division	**768**	**690**	**831**

Historical Budget Book

Business Unit: 44400 - LP Gas Research, Mktg & Safety

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	16	15	15
512 - Insur.Prem-Hlth-Life,etc	0	0	0
513 - FICA-Retirement Contributions	1	1	1
515 - Professional Services	332	368	439
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	14	8	15
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	110	112	169
532 - Rent Expense	2	4	3
533 - Maintenance & Repair Expense	6	3	2
534 - Specialized Sup & Mat.Expense	4	5	7
536 - General Operating Expenses	2	1	1
537 - Shop Expense	1	1	3
541 - Office Furniture & Equipment	0	-	-
542 - Library Equipment-Resources	0	-	-
552 - Scholar.,Tuition,Incentive Pmt	188	197	265
Total	**677**	**715**	**919**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44400_20500 - Lp Gas Res Mrkt & Sfty Rev Fnd	677	715	919
Total	**677**	**715**	**919**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44400_10 - Administration	**677**	**715**	**919**
44400_1000001 - Administration	282	319	359
44400_1000002 - Safety	117	108	183
44400_1000003 - Consumer/Public Education	279	288	353
44400_1000004 - Research	0	-	25
Total Expenditures by Division	**677**	**715**	**919**

Historical Budget Book

Business Unit: 12500 - Department of Mines

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,522	1,592	1,675
512 - Insur.Prem-Hlth-Life,etc	333	346	427
513 - FICA-Retirement Contributions	364	380	415
515 - Professional Services	380	301	329
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	20	34	40
522 - Travel - Agency Direct Pmts	15	15	24
531 - Misc. Administrative Expenses	66	77	118
532 - Rent Expense	120	130	142
533 - Maintenance & Repair Expense	24	33	24
534 - Specialized Sup & Mat.Expense	68	72	67
535 - Production,Safety,Security Exp	1	4	3
536 - General Operating Expenses	10	13	30
537 - Shop Expense	7	3	13
541 - Office Furniture & Equipment	25	61	105
552 - Scholar.,Tuition,Incentive Pmt	-	-	0
554 - Program Reimb,Litigation Costs	13	15	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**2,971**	**3,078**	**3,414**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
12500_19111 - FY11 Carryover	8	-	-
12500_19201 - GRF - Duties	47	-	-
12500_19211 - FY12 Carryover	-	38	-

Historical Budget Book

12500_19301 - GRF - Duties	752	6	-
12500_19311 - FY13 Carryover	-	13	-
12500_19401 - GRF- Duties	-	823	-
12500_19501 - GRF-Duties	-	-	878
12500_20000 - Dept. Of Mines Rev Fund	878	929	1,026
12500_20500 - Okla Miner Training Instr Rev	109	119	150
12500_40000 - Fed Funds-US Dept Of Interior	1,069	1,111	1,260
12500_40500 - Fed Funds-US Dept Of Labor	108	38	100
Total	**2,971**	**3,078**	**3,414**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
12500_01 - Administration	**521**	**530**	**606**
12500_0100001 - Administration	514	530	606
12500_0100088 - Data Processing	7	-	-
12500_02 - Coal Programs	**1,325**	**1,374**	**1,516**
12500_0200001 - Coal Programs	1,320	1,374	1,516
12500_0200002 - Coal Combustion ByProduct Prog	5	-	-
12500_03 - Noncoal Programs	**761**	**937**	**982**
12500_0300001 - Noncoal Programs	756	937	982
12500_0300003 - Coal Combustion Byproduct Prog	5	-	-
12500_10 - Oklahoma Miner Training	**344**	**197**	**255**
12500_1000010 - Oklahoma Miner Train Institute	344	197	255
12500_88 - Data Processing	**20**	**40**	**55**
12500_8800001 - Data Processing - Admin	20	40	55
Total Expenditures by Division	**2,971**	**3,078**	**3,414**

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	5,167	5,329	5,838
512 - Insur.Prem-Hlth-Life,etc	1,019	1,112	1,328
513 - FICA-Retirement Contributions	1,245	1,259	1,414
515 - Professional Services	2,717	3,534	4,086
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	6
521 - Travel - Reimbursements	140	115	221
522 - Travel - Agency Direct Pmts	98	126	197
531 - Misc. Administrative Expenses	1,249	535	3,887
532 - Rent Expense	366	351	332
533 - Maintenance & Repair Expense	183	275	243
534 - Specialized Sup & Mat.Expense	90	95	126
535 - Production,Safety,Security Exp	8	4	19
536 - General Operating Expenses	27	41	28
537 - Shop Expense	52	58	78
541 - Office Furniture & Equipment	613	332	224
542 - Library Equipment-Resources	-	0	7
546 - Buildings-Purch.,Constr,Renov.	-	1	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
553 - Refunds,Idemnities,Restitution	-	37	-
554 - Program Reimb,Litigation Costs	187	586	-
555 - Pmts-Local Gov't,Non-Profits	54,455	37,335	124,275
559 - Assistance Pymts to Agencies	6,918	5,817	33,522
561 - Loans,Taxes,Other Disbursemnts	1,314	1,794	-
Total	**75,851**	**58,740**	**175,829**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
83500_19101 - GRF - Duties	242	-	-
83500_19111 - Carryover from FY-2011 Duties	6	-	-
83500_19201 - GRF - Duties	1,288	-	-
83500_19211 - Fy 2012 C/O Duties	268	0	-
83500_19301 - GRF - Duties	5,505	799	-
83500_19311 - FY13 C/O Duties	-	653	-
83500_19312 - Drought Relief Programs	-	-	1,500
83500_19401 - GRF- Duties	-	3,958	-
83500_19501 - GRF-Duties	-	-	5,068
83500_21000 - Drillers & Installers Ind.Fund	-	-	50
83500_21500 - OWRB Revolving Fund	2,458	1,752	3,608
83500_22500 - Rural Econ Actn Pn Wtr Proj Fd	-	-	1,539
83500_24000 - Okla Water Resource Rev Fund	816	959	1,171
83500_24500 - Well Drlrs & Instlr Reg Fund	13	13	33
83500_25000 - Comm Water Infrastr Dev Revolv	964	1,258	2,284
83500_34000 - CMIA Disbursing Fund	51,427	34,293	32,000
83500_40000 - Fed Funds Admin & Project Fd.	1,014	2,421	1,823
83500_41000 - Federal Water Quality Mgmt	7,245	6,170	-
83500_41500 - Environmental Damage Remediati	86	3,414	-
83500_42000 - USGS Cooperative Program	224	599	275
83500_44400 - Drnking Wtr Trmt Loan Admin Fd	490	486	2,091
83500_44500 - Clean Water St Rev Fund Loan	1,267	1,923	2,534
83500_47100 - WRF - Grants	469	43	204
83500_47200 - WRF - Const Revolving Loan	-	-	105,433
83500_47300 - Drinking Wtr Trmt Rev Loan Fd	-	-	16,218
83500_49000 - CW/DW State Revolving Fd ARRA	2,068	-	-
Total	**75,851**	**58,740**	**175,829**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
83500_10 - Administrative Services	**2,161**	**2,276**	**2,444**
83500_1001001 - Administrative Services	1,529	2,159	2,444
83500_1001006 - Office of General Counsel	359	69	-
83500_1001021 - Executive Administration	274	48	-
83500_1001088 - Information Services	-1	-	-
83500_15 - Office of Sec. of Environment	**7,435**	**9,674**	**-**
83500_1515001 - Administration & Other	385	3,653	-
83500_1515009 - Pass Through Prog	7,050	6,020	-
83500_20 - Water Quality Programs	**3,390**	**3,989**	**4,278**
83500_2002001 - Admin & Other	373	198	377
83500_2002020 - Standards	233	203	224
83500_2002030 - Clean Lakes	469	430	415
83500_2002040 - Monitoring Administration	2,058	879	176
83500_2002041 - Groundwater Monitoring	-	572	965
83500_2002042 - Streams Monitoring	-	685	1,114
83500_2002043 - Lakes Monitoring	-	349	616
83500_2002050 - USGS Cooperative Agreements	258	673	391
83500_40 - Financial Assistance Programs	**1,994**	**2,809**	**5,341**
83500_4004001 - Admin & Other	-	1	-
83500_4004030 - Clean Water SRF	1,241	1,835	2,821
83500_4004040 - FAP Program	289	425	514
83500_4004050 - Drinking Water SRF	465	547	2,005
83500_70 - Planning and Management	**3,240**	**4,144**	**5,372**
83500_7003080 - Interstate Compacts	11	5	11
83500_7003090 - Floodplain Management	624	918	851
83500_7003120 - Dam Safety	362	534	449
83500_7003130 - OK Comprehensive Water Plan	212	585	1,575
83500_7005010 - Water Rights Permitting	638	681	1,017
83500_7005030 - Well Drillers	268	197	313
83500_7005040 - Technical Studies	761	656	658
83500_7007001 - Administration	365	568	498

Historical Budget Book

83500_88 - Information Services	**803**	**292**	**901**
83500_8800001 - Information Services	391	-371	-
83500_8800010 - Administration IT	221	321	390
83500_8800015 - Secretary of Environment IT	-	2	-
83500_8800020 - Water Quality IT	77	94	42
83500_8800040 - Financial Assistance IT	71	140	240
83500_8800070 - Planning and Management IT	42	106	228
83500_90 - Sardis Reservoir Payment	**996**	**204**	**1,000**
83500_9007001 - Sardis Reservoir Payment	996	204	1,000
83500_94 - Loans to Governmental Entities	**53,495**	**34,293**	**153,250**
83500_9404030 - Loans To Governmental Entities	37,378	10,910	121,033
83500_9404040 - FAP Loans	1,314	1,302	-
83500_9404050 - Drinking Water SRF	14,804	22,082	32,218
83500_99 - Grants to Govt Entities	**2,337**	**1,059**	**3,242**
83500_9904040 - Emer Grants To Govt Entities	559	-47	1,704
83500_9904070 - Rural Commun Hardship Grants	105	-105	-
83500_9904910 - REAP ASCOG	278	60	154
83500_9904911 - REAP COEDD	241	-	154
83500_9904912 - REAP EOEDD	233	199	154
83500_9904913 - REAP Grand Gateway EDA	100	280	154
83500_9904914 - REAP Kiamichi Develop Assoc	196	100	154
83500_9904915 - REAP NODA	165	274	154
83500_9904916 - REAP OEDA	-	-	154
83500_9904917 - REAP SODA	200	200	154
83500_9904918 - REAP SWODA	90	99	154
83500_9904919 - REAP Assoc of Central OK Govts	-	-	77
83500_9904920 - REAP Indian Nations Coun Govts	169	-	77
Total Expenditures by Division	**75,851**	**58,740**	**175,829**

Historical Budget Book

Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	16,000	16,149	17,273
512 - Insur.Prem-Hlth-Life,etc	4,888	4,939	5,737
513 - FICA-Retirement Contributions	5,515	5,600	5,841
515 - Professional Services	5,183	4,202	3,716
519 - Inter/Intra Agy Pmt-Pers Svcs	7	8	-
521 - Travel - Reimbursements	137	123	206
522 - Travel - Agency Direct Pmts	266	290	236
531 - Misc. Administrative Expenses	1,621	1,603	2,296
532 - Rent Expense	675	779	1,038
533 - Maintenance & Repair Expense	1,380	1,362	1,146
534 - Specialized Sup & Mat.Expense	1,634	1,353	1,600
535 - Production,Safety,Security Exp	250	270	357
536 - General Operating Expenses	314	419	659
537 - Shop Expense	909	938	1,058
541 - Office Furniture & Equipment	2,625	2,020	3,932
542 - Library Equipment-Resources	10	10	8
545 - Land,ROW,CIP,Pass Thru Assets	1,358	9,700	6,528
546 - Buildings-Purch.,Constr,Renov.	915	574	2,449
547 - Const,Mtce,Rep.-Hways,Bridges	81	85	-
552 - Scholar.,Tuition,Incentive Pmt	1	-	2
553 - Refunds,Idemnities,Restitution	100	136	116
554 - Program Reimb,Litigation Costs	346	431	662
555 - Pmts-Local Gov't,Non-Profits	164	830	2,062
559 - Assistance Pymts to Agencies	-	-	820
561 - Loans,Taxes,Other Disbursemnts	2,525	2,591	2,567
562 - Transfers	16	8	-
564 - Merchandise For Resale	2	-	2
Total	**46,920**	**54,421**	**60,310**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
32000_20000 - Wildlife Conservation Fund	46,553	45,513	53,847
32000_20500 - Wildlife Diversity Fund	239	169	600
32000_21000 - Wildlife Land Acquisition Fund	-	1,023	925
32000_21500 - Wildlife Heritage Fund	-	-	500
32000_22000 - Wildlife Land Fund	128	7,715	4,438
Total	**46,920**	**54,421**	**60,310**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
32000_05 - Administration	**6,752**	**6,913**	**8,220**
32000_0500001 - Administration	6,026	5,847	4,173
32000_0500002 - Admin/Refunds & Transfers	90	-	2,667
32000_0500088 - Administration Data Processing	636	1,067	1,379
32000_11 - Wildlife	**13,613**	**14,359**	**14,657**
32000_1100001 - Wildlife	13,603	14,359	14,657
32000_1100088 - Wildlife Data Processing	10	-	-
32000_21 - Fisheries Division	**12,440**	**9,857**	**14,824**
32000_2100001 - Fisheries Division	12,440	9,857	14,824
32000_31 - Law Enforcement	**11,313**	**10,619**	**12,210**
32000_3100001 - Law Enforcement	11,313	10,619	12,210
32000_51 - Information & Education	**2,674**	**3,590**	**3,986**
32000_5100001 - Information & Education	2,674	3,590	3,986
32000_91 - Capital Improvements	**128**	**9,081**	**6,413**
32000_9100001 - Capital Expenditures	128	9,081	6,413
Total Expenditures by Division	**46,920**	**54,421**	**60,310**

Finance, Administration, & Information Technology

Abstractor Board
Accountancy Board
Auditor & Inspector, State
Banking Department, State
Bond Advisor
Construction Industries Board
Consumer Credit, Department of
Insurance Department
Land Office, Commission of the
Lottery Commission
Management and Enterprise Services, Office of
Merit Protection Commission
Motor Vehicle Commission
Multiple Injury Trust Fund
Securities, Department of
Tax Commission
Treasurer, State
Uniform Building Code Commission
Used Motor Vehicle & Parts Commission

Historical Budget Book

Business Unit: 02200 - Oklahoma Abstractors Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	122	114	122
512 - Insur.Prem-Hlth-Life,etc	50	50	56
513 - FICA-Retirement Contributions	29	27	30
515 - Professional Services	44	42	49
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	13	18	19
522 - Travel - Agency Direct Pmts	1	0	2
531 - Misc. Administrative Expenses	3	2	6
532 - Rent Expense	11	12	13
533 - Maintenance & Repair Expense	1	1	2
534 - Specialized Sup & Mat.Expense	0	-	0
535 - Production,Safety,Security Exp	0	-	0
536 - General Operating Expenses	3	3	4
541 - Office Furniture & Equipment	2	0	4
543 - Lease Purchases	1	-	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	0
Total	**281**	**270**	**308**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
02200_20000 - OK AB BRD REVOLVING FUND	281	270	308
Total	**281**	**270**	**308**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
02200_10 - Adm	**281**	**266**	**295**
02200_1000001 - Admin	281	266	295
02200_88 - Data Processing	**-**	**4**	**13**
02200_8800001 - Data Processing	-	4	13
Total Expenditures by Division	**281**	**270**	**308**

Historical Budget Book

Business Unit: 02000 - Oklahoma Accountancy Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	543	550	625
512 - Insur.Prem-Hlth-Life,etc	117	118	136
513 - FICA-Retirement Contributions	128	132	148
515 - Professional Services	167	200	784
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	31	34	47
522 - Travel - Agency Direct Pmts	10	6	45
531 - Misc. Administrative Expenses	108	99	159
532 - Rent Expense	64	63	83
533 - Maintenance & Repair Expense	99	2	31
535 - Production,Safety,Security Exp	3	1	0
536 - General Operating Expenses	8	9	44
541 - Office Furniture & Equipment	-70	-3	27
542 - Library Equipment-Resources	-	-	1
552 - Scholar.,Tuition,Incentive Pmt	-	0	1
553 - Refunds,Idemnities,Restitution	0	0	-
554 - Program Reimb,Litigation Costs	-	-	0
Total	**1,208**	**1,210**	**2,130**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
02000_20000 - Accountancy Fund	1,208	1,210	2,130
Total	**1,208**	**1,210**	**2,130**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
02000_10 - Administration	**1,144**	**1,118**	**1,827**
02000_1000001 - General Administration	1,123	1,118	1,827
02000_1000002 - Data Processing	21	-	-
02000_88 - ISD Data Processing	**64**	**93**	**303**
02000_8800010 - ISD Data Processing	64	93	303
Total Expenditures by Division	**1,208**	**1,210**	**2,130**

Historical Budget Book

Business Unit: 30000 - State Auditor and Inspector

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	6,486	6,546	6,916
512 - Insur.Prem-Hlth-Life,etc	1,397	1,415	1,576
513 - FICA-Retirement Contributions	1,545	1,560	1,696
515 - Professional Services	189	273	226
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4
521 - Travel - Reimbursements	120	118	119
522 - Travel - Agency Direct Pmts	100	87	82
531 - Misc. Administrative Expenses	88	122	91
532 - Rent Expense	453	665	561
533 - Maintenance & Repair Expense	69	107	61
534 - Specialized Sup & Mat.Expense	1	-	-
536 - General Operating Expenses	40	37	43
537 - Shop Expense	-	0	-
541 - Office Furniture & Equipment	119	169	131
542 - Library Equipment-Resources	4	1	-
546 - Buildings-Purch.,Constr,Renov.	-	10	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
554 - Program Reimb,Litigation Costs	-	0	-
559 - Assistance Pymts to Agencies	316	338	289
Total	**10,928**	**11,452**	**11,794**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30000_19201 - GRF - Duties	83	-	-
30000_19202 - County Gov Personnel Educ & Tr	26	-	-
30000_19211 - FY12 Carryover	52	-	-

Historical Budget Book

30000_19301 - GRF - Duties	4,286	52	-
30000_19302 - Count Govt Personnel Ed & Trng	256	51	-
30000_19311 - FY13 Carryover	-	11	-
30000_19401 - GRF- Duties	-	4,368	-
30000_19402 - Comm on County Govt Pers Ed	-	256	-
30000_19501 - GRF-Duties	-	-	4,151
30000_19502 - GRF-Cnty Govt Pers Educ & Trn	-	-	289
30000_20000 - St Auditor & Inspect Rev Fund	6,137	6,564	7,227
30000_21500 - Ok St Pension Comm Rev Fund	87	150	128
Total	**10,928**	**11,452**	**11,794**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30000_16 - Administrative	**1,000**	**1,009**	**806**
30000_1600001 - Administration	441	427	234
30000_1600002 - Support Services	559	582	572
30000_26 - Local Government Services	**4,497**	**4,813**	**4,308**
30000_2600201 - Management Services	126	133	103
30000_2600202 - County Audit Services	3,692	3,962	4,206
30000_2600203 - Investigative Services	679	718	-
30000_36 - State Agency Services	**3,167**	**3,126**	**4,036**
30000_3600301 - Financial Audit Services	2,257	2,237	2,464
30000_3600302 - Performance Audit Services	5	-	661
30000_3600303 - IT Support and Audits	756	763	775
30000_3600304 - Group Insurance Audit Services	148	126	136
30000_46 - Special Services	**1,250**	**1,366**	**1,407**
30000_4600401 - Quality Control & Audit Review	221	254	217
30000_4600402 - Minerals Management Audit	371	374	379
30000_4600403 - Horse Racing Audit Services	336	310	399
30000_4600404 - C.P.E.	148	186	194
30000_4600405 - Board Of Equalization Support	86	91	90

Historical Budget Book

30000_4600406 - Pension Commission Support	87	150	128
30000_56 - Performance Audit Division	**733**	**832**	**948**
30000_5600501 - Performance Audit Division	733	832	-
30000_5600502 - Investigation & Performance Dv	-	-	948
30000_76 - Ancillary Services	**282**	**307**	**289**
30000_7600701 - Commission On County Governmt	282	307	289
Total Expenditures by Division	**10,928**	**11,452**	**11,794**

Historical Budget Book

Business Unit: 06500 - State Banking Department

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	3,438	3,582	3,930
512 - Insur.Prem-Hlth-Life,etc	529	514	855
513 - FICA-Retirement Contributions	820	857	982
515 - Professional Services	63	119	151
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	7
521 - Travel - Reimbursements	344	292	350
522 - Travel - Agency Direct Pmts	111	94	173
531 - Misc. Administrative Expenses	151	132	196
532 - Rent Expense	92	93	118
533 - Maintenance & Repair Expense	22	42	27
534 - Specialized Sup & Mat.Expense	0	-	4
535 - Production,Safety,Security Exp	-	-	0
536 - General Operating Expenses	17	11	32
537 - Shop Expense	-	0	0
541 - Office Furniture & Equipment	29	27	115
545 - Land,ROW,CIP,Pass Thru Assets	131	33	-
546 - Buildings-Purch.,Constr,Renov.	6	-	-
553 - Refunds,Idemnities,Restitution	0	-	-
Total	**5,755**	**5,799**	**6,941**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
06500_20000 - Revolving Fund	5,755	5,799	6,941
Total	**5,755**	**5,799**	**6,941**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
06500_10 - Administration	**1,223**	**1,171**	**1,443**
06500_1000001 - Administration	1,223	1,171	1,443
06500_20 - Examinations	**4,394**	**4,485**	**5,328**
06500_2000002 - Banks	4,076	4,234	4,968
06500_2000003 - Credit Unions	265	203	297
06500_2000005 - Money Orders	45	46	63
06500_2088000 - Data Processing	8	1	-
06500_88 - Information Technology	**8**	**111**	**169**
06500_8800020 - Information Technology	8	111	169
06500_95 - Building	**131**	**33**	**-**
06500_9500001 - Building	131	33	-
Total Expenditures by Division	**5,755**	**5,799**	**6,941**

Historical Budget Book

Business Unit: 58200 - State Bond Advisor

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	239	224	233
512 - Insur.Prem-Hlth-Life,etc	30	29	34
513 - FICA-Retirement Contributions	54	52	55
515 - Professional Services	2	2	2
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	4	3	5
522 - Travel - Agency Direct Pmts	2	1	4
531 - Misc. Administrative Expenses	5	6	11
532 - Rent Expense	7	7	7
534 - Specialized Sup & Mat.Expense	0	-	-
536 - General Operating Expenses	2	0	3
541 - Office Furniture & Equipment	1	0	6
554 - Program Reimb,Litigation Costs	3	3	3
Total	**349**	**327**	**363**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
58200_19301 - GRF - Duties	143	-	-
58200_19401 - GRF- Duties	-	143	-
58200_19501 - GRF-Duties	-	-	135
58200_28500 - Bond Oversight Revolving Fund	206	184	228
Total	**349**	**327**	**363**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
58200_11 - General Operations	**349**	**324**	**359**
58200_1100001 - General Operations	349	324	359
58200_88 - ISD Data Processing	**-**	**3**	**4**
58200_8800011 - ISD Data Processing	-	3	4
Total Expenditures by Division	**349**	**327**	**363**

Historical Budget Book

Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,475	1,513	1,562
512 - Insur.Prem-Hlth-Life,etc	370	393	432
513 - FICA-Retirement Contributions	335	347	370
515 - Professional Services	285	342	518
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	-
521 - Travel - Reimbursements	373	381	463
522 - Travel - Agency Direct Pmts	13	4	16
531 - Misc. Administrative Expenses	63	38	98
532 - Rent Expense	178	129	140
533 - Maintenance & Repair Expense	12	7	11
534 - Specialized Sup & Mat.Expense	0	-	-
535 - Production,Safety,Security Exp	1	1	10
536 - General Operating Expenses	15	12	21
541 - Office Furniture & Equipment	88	13	45
542 - Library Equipment-Resources	0	4	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
553 - Refunds,Idemnities,Restitution	2	-	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**3,212**	**3,184**	**3,686**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
17000_20500 - Plumbing Licensing Rev Fu	664	614	721
17000_21500 - Oklahoma Inspectors Rev Fund	8	4	8
17000_21700 - Home Inspec Lic Act Revol Fund	51	45	55

Historical Budget Book

17000_24500 - Electrical Rev Fund	1,128	1,075	1,290
17000_27500 - Oklahoma Mechanical Licensing	1,341	1,297	1,425
17000_29500 - Roofing Contractor Reg Rev Fnd	19	150	187
Total	**3,212**	**3,184**	**3,686**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
17000_02 - General Operations	**3,153**	**3,077**	**3,383**
17000_0205005 - Plumbing	652	594	673
17000_0215005 - Building Inspectors	8	3	8
17000_0217005 - Home Inspectors	50	43	51
17000_0245005 - Electrical	1,105	1,038	1,193
17000_0275005 - Mechanical	1,312	1,253	1,317
17000_0288005 - General Operations Data Proces	9	-	-
17000_0295005 - Contractor Registration	16	146	141
17000_88 - ISD Data Processing	**58**	**107**	**303**
17000_8800002 - 8800002 - ISD DP - Gen Operati	58	107	303
Total Expenditures by Division	**3,212**	**3,184**	**3,686**

Historical Budget Book

Business Unit: 63500 - Commission on Consumer Credit

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,226	1,558	1,878
512 - Insur.Prem-Hlth-Life,etc	253	310	404
513 - FICA-Retirement Contributions	284	374	464
515 - Professional Services	202	229	318
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	37	84	269
522 - Travel - Agency Direct Pmts	47	115	138
531 - Misc. Administrative Expenses	75	62	89
532 - Rent Expense	85	85	114
533 - Maintenance & Repair Expense	8	7	7
534 - Specialized Sup & Mat.Expense	1	1	-
535 - Production,Safety,Security Exp	5	1	7
536 - General Operating Expenses	38	37	73
541 - Office Furniture & Equipment	60	60	36
542 - Library Equipment-Resources	0	5	-
552 - Scholar.,Tuition,Incentive Pmt	0	0	-
553 - Refunds,Idemnities,Restitution	1	-	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**2,320**	**2,927**	**3,798**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63500_19201 - GRF - Duties	53	-	-
63500_19211 - FY12 Carryover	30	-	-
63500_19301 - GRF - Duties	19	4	-

Historical Budget Book

63500_19311 - FY13 Carryover	-	4	-
63500_19401 - GRF- Duties	-	26	-
63500_23000 - Consumer Cr Counseling Revl Fd	39	39	39
63500_25000 - Consumer Cr. Adm Exp Revolving	2,179	2,854	3,759
Total	**2,320**	**2,927**	**3,798**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
63500_10 - General Operations	**2,126**	**2,708**	**3,517**
63500_1000001 - General Operations	577	2,634	3,517
63500_1000002 - Examinations	1,064	44	-
63500_1000003 - Licensing	265	24	-
63500_1000004 - Legal	220	5	-
63500_1000088 - Data Processing	1	-	-
63500_30 - Consumer Counseling Services	**39**	**39**	**39**
63500_3000001 - Consumer Counseling Education	39	39	39
63500_88 - ISD Data Processing	**156**	**180**	**243**
63500_8800010 - ISD Data Processing	156	180	243
Total Expenditures by Division	**2,320**	**2,927**	**3,798**

Historical Budget Book

Business Unit: 38500 - Insurance Department

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	6,546	6,487	7,007
512 - Insur.Prem-Hlth-Life,etc	1,551	1,575	1,949
513 - FICA-Retirement Contributions	1,553	1,552	1,683
515 - Professional Services	1,381	1,370	2,651
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	10
521 - Travel - Reimbursements	70	75	168
522 - Travel - Agency Direct Pmts	141	194	286
531 - Misc. Administrative Expenses	701	576	983
532 - Rent Expense	718	638	916
533 - Maintenance & Repair Expense	27	33	86
534 - Specialized Sup & Mat.Expense	39	46	70
535 - Production,Safety,Security Exp	39	5	36
536 - General Operating Expenses	118	117	175
537 - Shop Expense	4	0	15
541 - Office Furniture & Equipment	252	96	344
542 - Library Equipment-Resources	20	24	57
549 - Inter/Intra Agency Pmts P&E&D	2	-	-
552 - Scholar.,Tuition,Incentive Pmt	15	8	15
553 - Refunds,Idemnities,Restitution	39	-	-
555 - Pmts-Local Gov't,Non-Profits	0	0	-
561 - Loans,Taxes,Other Disbursemnts	43	44	49
Total	**13,261**	**12,846**	**16,500**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
38500_19301 - GRF - Duties	1,872	-	-
38500_19401 - GRF- Duties	-	1,872	-
38500_57601 - Special Cash Duties	-	-	1,769
38500_20000 - Ins Commissioner Rev Fund	8,708	8,548	11,158
38500_22500 - Real Estate Appraisers Bd	506	493	579
38500_23000 - Insurance Dept Anti - Fraud	896	995	1,368
38500_41000 - Federal Grant Fund	1,279	939	1,625
Total	**13,261**	**12,846**	**16,500**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
38500_01 - Administration	**2,533**	**2,531**	**3,228**
38500_0100001 - Administration	2,533	2,531	3,228
38500_10 - Regulatory	**8,968**	**8,762**	**11,171**
38500_1000001 - General Insurance	8,420	8,186	10,492
38500_1000003 - Real Estate Appraisal	505	494	579
38500_1000004 - Senior Medicare Patrol Ag Mtch	35	82	100
38500_1000088 - Data Processing	7	-	-
38500_20 - Medicare Grants Programs	**1,083**	**842**	**1,625**
38500_2000001 - State Health Insurance Assist	838	600	900
38500_2000002 - Senior Medicare Patrol	245	207	320
38500_2000003 - MIPPA Grant	-	35	405
38500_30 - Other Grant Programs	**291**	**278**	**-**
38500_3000001 - Insure Oklahoma	93	85	-
38500_3000003 - TSET Grant Program	2	-	-

38500_3000005 - Consumer Assistance Prog Grant	196	192	-
38500_88 - ISD Data Processing	**386**	**433**	**476**
38500_8800010 - ISD Data Processing	386	433	476
Total Expenditures by Division	**13,261**	**12,846**	**16,500**

Historical Budget Book

Business Unit: 41000 - Comm of the Land Office

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	3,090	3,296	3,718
512 - Insur.Prem-Hlth-Life,etc	580	616	831
513 - FICA-Retirement Contributions	738	801	973
515 - Professional Services	1,004	1,017	1,590
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	4
521 - Travel - Reimbursements	48	52	64
522 - Travel - Agency Direct Pmts	90	73	125
531 - Misc. Administrative Expenses	191	214	397
532 - Rent Expense	237	306	453
533 - Maintenance & Repair Expense	333	270	183
534 - Specialized Sup & Mat.Expense	23	17	27
535 - Production,Safety,Security Exp	0	1	-
536 - General Operating Expenses	67	53	72
541 - Office Furniture & Equipment	120	122	117
542 - Library Equipment-Resources	1	4	6
545 - Land,ROW,CIP,Pass Thru Assets	422	282	105
546 - Buildings-Purch.,Constr,Renov.	21	31	125
555 - Pmts-Local Gov't,Non-Profits	16,315	5,000	6,000
Total	**23,283**	**12,156**	**14,789**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
41000_51111 - Carryover	196	-	-
41000_51201 - Duties	121	-	-
41000_51211 - FY12 Carryover	2,740	124	-

Historical Budget Book

41000_51301 - Duties	3,419	429	-
41000_51311 - FY13 Carryover	-	3,566	-
41000_51401 - Duties	-	2,622	-
41000_51501 - Duties	-	-	8,534
41000_20000 - Revolving Fund	492	415	255
41000_21000 - Multiyr Edu Dist Stab Revl Fnd	16,315	5,000	6,000
Total	**23,283**	**12,156**	**14,789**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
41000_10 - CLO Operations	**5,697**	**6,197**	**7,672**
41000_1000001 - Administration	928	903	1,008
41000_1000002 - Real Estate	1,530	1,576	1,506
41000_1000003 - Financial Services	1,000	1,056	1,339
41000_1000004 - Minerals	691	792	910
41000_1000005 - Royalty Compliance	468	479	682
41000_1000006 - Records Management	-	144	194
41000_1000009 - Legal	928	892	1,139
41000_1000020 - Soil Conservation	-	144	392
41000_1000022 - Commercial Real Estate	-	211	504
41000_1000088 - Data Processing	153	-	-
41000_20 - Real Estate	**525**	**61**	**-**
41000_2000001 - Real Estate	525	61	-
41000_30 - Financial	**62**	**-**	**-**
41000_3000001 - Accounting	22	-	-
41000_3000002 - Investments	39	-	-
41000_40 - Minerals	**7**	**-**	**-**
41000_4000001 - Minerals Management	6	-	-
41000_4000002 - Revenue Compliance	1	-	-

Historical Budget Book

41000_70 - Stabilization	**16,315**	**5,000**	**6,000**
41000_7000011 - Education Stabilization	16,315	5,000	6,000
41000_88 - Information Technology	**678**	**898**	**1,117**
41000_8800001 - Information Technology	678	898	1,117
Total Expenditures by Division	**23,283**	**12,156**	**14,789**

Historical Budget Book

Business Unit: 43500 - Oklahoma Lottery Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,715	1,661	1,730
512 - Insur.Prem-Hlth-Life,etc	308	313	361
513 - FICA-Retirement Contributions	394	383	415
515 - Professional Services	1,506	1,781	2,050
519 - Inter/Intra Agy Pmt-Pers Svcs	2	0	1
521 - Travel - Reimbursements	12	9	16
522 - Travel - Agency Direct Pmts	10	5	10
531 - Misc. Administrative Expenses	289	64	62
532 - Rent Expense	202	207	194
533 - Maintenance & Repair Expense	50	50	51
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	5,718	8,119	20,694
537 - Shop Expense	0	-	-
541 - Office Furniture & Equipment	31	27	35
552 - Scholar.,Tuition,Incentive Pmt	32,466	29,491	102,203
561 - Loans,Taxes,Other Disbursemnts	0	0	-
562 - Transfers	11,340	7,060	58,013
Total	**54,044**	**49,170**	**185,834**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
43500_20000 - Ok Education Lottery Rev Fund	54,007	49,135	185,797
43500_20500 - Fidelity Revolving Fund	37	35	38
Total	**54,044**	**49,170**	**185,834**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
43500_10 - Lottery Operations	**53,961**	**49,050**	**185,501**
43500_1010000 - Executive Office	314	241	241
43500_1020000 - Security Unit	280	287	300
43500_1040000 - Administration Division	930	937	916
43500_1051000 - Sales Division	566	540	604
43500_1052000 - Marketing Division	2,100	2,182	2,551
43500_1060000 - Operations	5,711	8,104	66,089
43500_1060001 - Information Technology	283	209	-
43500_1071000 - Prizes and Retailer Commission	43,777	36,550	114,800
43500_88 - ISD Information Technology	**83**	**120**	**333**
43500_8800010 - ISD Information Technology	83	120	333
Total Expenditures by Division	**54,044**	**49,170**	**185,834**

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	67,187	72,396	78,759
512 - Insur.Prem-Hlth-Life,etc	14,524	16,043	19,779
513 - FICA-Retirement Contributions	15,758	17,290	19,935
515 - Professional Services	36,129	47,473	54,719
519 - Inter/Intra Agy Pmt-Pers Svcs	40	41	22
521 - Travel - Reimbursements	167	144	649
522 - Travel - Agency Direct Pmts	601	693	1,606
531 - Misc. Administrative Expenses	19,786	23,097	42,996
532 - Rent Expense	8,247	11,230	11,291
533 - Maintenance & Repair Expense	12,649	24,560	26,280
534 - Specialized Sup & Mat.Expense	1,863	1,507	890
535 - Production,Safety,Security Exp	1,194	476	29
536 - General Operating Expenses	258	309	580
537 - Shop Expense	861	1,010	576
541 - Office Furniture & Equipment	12,362	14,611	26,053
542 - Library Equipment-Resources	18	28	68
543 - Lease Purchases	9,422	1,839	1,336
545 - Land,ROW,CIP,Pass Thru Assets	12,725	2,764	1,500
546 - Buildings-Purch.,Constr,Renov.	17,252	10,330	5,179
547 - Const,Mtce,Rep.-Hways,Bridges	-	1	-
548 - Bond Indebtedness and Expenses	3,893	6,026	5,299
552 - Scholar.,Tuition,Incentive Pmt	3	1	16
553 - Refunds,Idemnities,Restitution	7,634	13,478	18,118
554 - Program Reimb,Litigation Costs	6,912	7,832	38,616
555 - Pmts-Local Gov't,Non-Profits	9,376	12,434	-
561 - Loans,Taxes,Other Disbursemnts	158	112	115
562 - Transfers	4,152	3,969	3,500
564 - Merchandise For Resale	2,755	4,416	1,029
Total	**265,927**	**294,109**	**358,940**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
09000_19002 - Duties	231	-3	-
09000_19102 - Duties	9,491	509	-
09000_19114 - FY11 C/O - Cyquist Project	1,500	-	-
09000_19201 - GRF - Duties	496	49	-
09000_19211 - GRF-Duties	1,873	499	-
09000_19301 - GRF - Duties	20,006	2,231	-
09000_19311 - FY13 Carryover	-	2,350	-
09000_19401 - GRF- Duties	-	22,610	-
09000_19501 - FY 05 GRF Duties	-	-	13,854
09000_19912 - FY11 C/O	0	0	-
09000_57602 - Duties	-	9,529	-
09000_57603 - Implement CORE Systems Proj	-	-	25,000
09000_20000 - Revolving Fund	2,816	1,748	4,235
09000_20100 - General Purpose Revolving Fund	1,218	-52	635
09000_20200 - Deferred Maint Revolving Fund	1,588	52	-
09000_20500 - Risk Mgmt Revolving Fund	20,236	27,825	37,221
09000_21000 - Centrex Revolving Fund	73,577	98,439	124,834
09000_21100 - Open Range Revolving Fund	-	18	-
09000_21500 - ICS Revolving Fund	7,035	5,426	-
09000_21600 - OTC&OMES Joint Comp Enhance Fd	4,380	9,249	11,805
09000_22000 - Construction Fund	1,256	27	-
09000_22300 - Foster Families Protection Fd	487	505	718
09000_22500 - State Use Committee Revolving	183	251	247
09000_23000 - Vol Buyout Ag Reimb Revol Fd	154	-	-
09000_23100 - Postal Service Revolving Fund	724	643	770
09000_24400 - Statewide Surplus Property Fd	4,882	5,103	5,248
09000_24500 - Bldg & Facility Revolving Fund	14,328	22,308	18,835
09000_24600 - St Facilities Energy Cons Prog	82	147	200
09000_25100 - Alt Fuels Technician Cert.	154	110	-
09000_25500 - Ok Motor Lic Agent Indem Fund	103	53	98

Historical Budget Book

09000_26000 - Risk Mgmt Fire Protection Rev	1,017	1,010	1,203
09000_26200 - Risk Mgmt Political Subdivisio	109	110	203
09000_27000 - Reg Of St Vendors Revol Fund	-	240	-
09000_27100 - Vendor Fees and Rebates	1,593	2,395	2,948
09000_27200 - Purchasing Training Fund	-	206	60
09000_27500 - St Recycling Revolv Fund	71	36	2
09000_28000 - St Surplus Prop Rev Fund	1,068	1,307	2,494
09000_28200 - State Construction Revolving	1,384	1,609	3,177
09000_28300 - Maint of State Bldgs Revolv Fd	-	-	29,484
09000_28400 - Human Capital Mgmt Revolv Fd	-	-	26
09000_28800 - EBC Administration Revol Fund	3,426	3,437	4,210
09000_29000 - St Empl Grp Health Ins Revolv	36,168	40,957	55,806
09000_29200 - Medical Exp Liability Revol Fd	62	46	250
09000_29400 - OK Print Shop Fund	1,628	2,019	2,175
09000_29500 - Emergency & Transportation Rev	9,376	12,431	-
09000_29600 - State Motor Pool	8,199	7,547	10,251
09000_29800 - Office Of Pers Mgmt Rev Fund	98	73	547
09000_30000 - Tobacco Settlement Fund	-	58	-
09000_40000 - Federal Funds	-	11	2,406
09000_41200 - U.S.Dept. Of Energy Fund	-	500	-
09000_49000 - American Recov. & Reinv. Act	34,930	10,486	-
Total	**265,927**	**294,109**	**358,940**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
09000_10 - Administration	**13,011**	**10,964**	**12,468**
09000_1000001 - Administration	1,527	1,326	875
09000_1000002 - Budget Division	745	847	1,772
09000_1000003 - DCAR Accounting and Reporting	918	1,984	1,950
09000_1000004 - DCAR: Financial Reporting	458	441	477

Historical Budget Book

09000_1000005 - DCAR: Transaction Processing	922	1,078	1,211
09000_1000006 - DCAR: Asset Management	356	313	325
09000_1000008 - Bond Repayment	1,958	979	-
09000_1000009 - DCAR: Gaming	-	0	-
09000_1000013 - Performance and Efficiency Div	20	699	1,404
09000_1000021 - Intergovernmental Memberships	147	-	-
09000_1000025 - Tribal-State Gaming Compact	474	697	798
09000_1000026 - Agency Business Services	1,309	1,758	2,318
09000_1000027 - Finance IRC 125 Accounting	402	591	980
09000_1000028 - Communciations	346	220	329
09000_1000029 - Legal	23	28	32
09000_1000060 - ISD: CORE Accounting	1,410	2	-
09000_1000082 - ISD: Systems Planning Group	95	-	-
09000_1000083 - ISD: Data Center	329	-1	-
09000_1000085 - ISD: Program Development	6	-	-
09000_1000086 - Security	8	0	-
09000_1003001 - ISD: Centrex	161	-	-
09000_1003002 - ISD: Infrastructure	407	4	-
09000_1003070 - IT Support Services	362	-3	-
09000_1003084 - Networks	109	1	-
09000_1003086 - Portal	57	-	-
09000_1003088 - ISD: Computer Support	464	1	-
09000_20 - DCS	**69,475**	**83,911**	**128,091**
09000_2000000 - Administration	3,985	2,445	3,170
09000_2000001 - Construction and Properties	2,359	2,633	33,610
09000_2000002 - Central Purchasing	2,029	3,947	4,848
09000_2000003 - Central Printing	1,628	2,019	2,175
09000_2000004 - State Buildings Revolving	21,764	26,479	25,116
09000_2000005 - Board & Commission Support	402	510	527
09000_2000006 - State Surplus	4,950	5,155	5,250
09000_2000007 - Federal Surplus	1,071	1,291	2,494
09000_2000009 - Interagency Mail	1,087	990	1,208
09000_2000010 - Fleet Management	8,380	8,939	10,251
09000_2000011 - Risk Management	21,819	29,502	39,442

Historical Budget Book

09000_30 - OPM	**7,382**	**7,951**	**8,332**
09000_3000000 - OPM Administration	4,357	5,074	5,102
09000_3000001 - Benefits	3,025	2,877	3,230
09000_40 - OSEEGIB	**33,485**	**38,708**	**51,980**
09000_4000001 - Self-Funded Insurance Plans	17,343	19,113	28,700
09000_4000002 - Third Party Admin Contracts	16,079	19,548	23,030
09000_4000003 - Medical Reimbursement	62	46	250
09000_48 - OSEEGIB IT	**2,746**	**2,295**	**4,076**
09000_4880001 - OSEEGIB IT	2,746	2,295	4,076
09000_88 - ISD	**96,076**	**114,281**	**138,404**
09000_8800100 - Plan and Manage	1,531	2,469	3,979
09000_8800101 - Development and Deploy	1,956	2,161	17,858
09000_8800102 - Engineering and Tech Support	23,803	42,152	11,716
09000_8800103 - Finance and Vendor Management	4,030	5,448	9,014
09000_8800104 - Compliance	1,227	1,858	2,731
09000_8800105 - Procurement	-	971	948
09000_8800106 - Cabling	-	-	2,341
09000_8800107 - Computer Support	-	-	30,920
09000_8800200 - ISD-Health	7,012	6,682	9,395
09000_8800201 - ISD-Revenue	3,387	2,692	3,113
09000_8800202 - ISD-Eligibility and Insurance	16,643	19,125	21,341
09000_8800203 - ISD-Education	8,480	5,272	3,763
09000_8800204 - ISD-Construction & Natural Res	6,484	4,223	4,000
09000_8800205 - ISD-Public Safety	6,878	6,985	10,813
09000_8800206 - ISD-Finance Admin & Regulatory	14,645	12,799	3,771
09000_8800207 - Natural Resources	-	1,444	1,997
09000_8800208 - Open Range	-	-	704
09000_89 - ISD Projects	**-**	**13,798**	**15,590**
09000_8900100 - Plan and Manage Projects	-	-	179
09000_8900101 - Development & Deploy Projects	-	-	385
09000_8900102 - Eng and Tech Support Projects	-	6,140	2,490
09000_8900106 - Cabling Projects	-	-	4,000
09000_8900107 - Computer Support Projects	-	-	5,752
09000_8900200 - Health Projects	-	991	185

Historical Budget Book

09000_8900203 - Education Projects	-	2,646	1,537
09000_8900204 - Construction Projects	-	2,206	-
09000_8900205 - Public Safety Projects	-	-	34
09000_8900206 - Reg Serv and Fin & Admin Proj	-	1,815	1,027
09000_90 - OSEEGIB Law Suit	**9,376**	**12,431**	**-**
09000_9000003 - Pmts to Circuit Engineering D	9,376	12,431	-
09000_93 - VOBO Reimbursement	**155**	**-**	**-**
09000_9300001 - VOBO Reimbursement	155	-	-
09000_94 - Communications Project	**34,221**	**9,769**	**-**
09000_9400002 - OCAN Broadband	34,221	9,769	-
Total Expenditures by Division	**265,927**	**294,109**	**358,940**

Historical Budget Book

Business Unit: 29800 - Merit Protection Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	208	205	244
512 - Insur.Prem-Hlth-Life,etc	35	31	42
513 - FICA-Retirement Contributions	49	49	60
515 - Professional Services	49	44	42
519 - Inter/Intra Agy Pmt-Pers Svcs	0	-	0
521 - Travel - Reimbursements	4	3	3
522 - Travel - Agency Direct Pmts	6	4	6
531 - Misc. Administrative Expenses	7	7	6
532 - Rent Expense	39	39	42
533 - Maintenance & Repair Expense	10	3	7
536 - General Operating Expenses	3	3	9
541 - Office Furniture & Equipment	1	12	2
552 - Scholar.,Tuition,Incentive Pmt	-	-	1
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**412**	**400**	**463**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29800_19201 - GRF - Duties	17	-	-
29800_19211 - FY12 Carryover	17	-	-
29800_19301 - GRF - Duties	377	8	-
29800_19311 - FY13 Carryover	-	103	-
29800_19401 - GRF- Duties	-	289	-
29800_19501 - GRF-Duties	-	-	463
29800_20000 - Ok Merit Pro Comm Rev Fund	0	0	-
Total	**412**	**400**	**463**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29800_10 - Administration	**398**	**385**	**441**
29800_1000001 - General Operations	389	385	441
29800_1000003 - Data Processing	9	-	-
29800_88 - ISD Data Processing	**14**	**15**	**22**
29800_8800010 - ISD Data Processing	14	15	22
Total Expenditures by Division	**412**	**400**	**463**

Historical Budget Book

Business Unit: 47500 - Oklahoma Motor Vehicle Comm

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	192	235	263
512 - Insur.Prem-Hlth-Life,etc	38	45	64
513 - FICA-Retirement Contributions	45	56	65
515 - Professional Services	28	33	32
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	18	18	29
531 - Misc. Administrative Expenses	10	10	11
532 - Rent Expense	15	15	16
533 - Maintenance & Repair Expense	3	8	11
534 - Specialized Sup & Mat.Expense	-	-	0
536 - General Operating Expenses	1	2	4
541 - Office Furniture & Equipment	4	4	10
Total	**355**	**428**	**505**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
47500_20000 - Revolving Fund	355	428	505
Total	**355**	**428**	**505**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
47500_10 - General Operations	**341**	**406**	**477**
47500_1000001 - General Operations	339	406	477
47500_1000088 - Data Processing	2	0	-
47500_88 - Data Processing	**14**	**22**	**28**
47500_8800010 - ISD Data Processing	14	22	28
Total Expenditures by Division	**355**	**428**	**505**

Historical Budget Book

Business Unit: 39100 - Multiple Injury Trust Fund

EXPENDITURES BY OBJECT	$000's
Account Code	**FY14 Actual**
511 - Salary Expense	386
512 - Insur.Prem-Hlth-Life,etc	67
513 - FICA-Retirement Contributions	92
515 - Professional Services	300
519 - Inter/Intra Agy Pmt-Pers Svcs	0
521 - Travel - Reimbursements	0
522 - Travel - Agency Direct Pmts	0
531 - Misc. Administrative Expenses	22
532 - Rent Expense	16
533 - Maintenance & Repair Expense	3
536 - General Operating Expenses	7
541 - Office Furniture & Equipment	5
Total	**899**

EXPENDITURES BY FUNDS	$000's
Class Fund	**FY14 Actual**
39100_20000 - MITF Revolving Fund	899
Total	**899**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's
Division No. and Name	**FY14 Actual**
39100_10 - Administration	**871**
39100_1000001 - Administration	871
39100_88 - ISD/Data Processing	**28**
39100_8800001 - ISD/Data Processing	28
Total Expenditures by Division	**899**

Historical Budget Book

Business Unit: 63000 - Department of Securities

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,656	2,644	2,858
512 - Insur.Prem-Hlth-Life,etc	343	350	404
513 - FICA-Retirement Contributions	648	630	694
515 - Professional Services	1,198	888	732
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	-
521 - Travel - Reimbursements	19	18	20
522 - Travel - Agency Direct Pmts	6	5	19
531 - Misc. Administrative Expenses	109	146	206
532 - Rent Expense	149	144	146
533 - Maintenance & Repair Expense	12	18	50
534 - Specialized Sup & Mat.Expense	7	8	7
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	8	9	35
541 - Office Furniture & Equipment	16	68	436
542 - Library Equipment-Resources	19	9	22
543 - Lease Purchases	5	12	15
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**5,198**	**4,953**	**5,644**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63000_20000 - Okla Securities Dept Rev Fund	4,344	4,171	5,144
63000_20500 - Investor Education Revolving	854	782	500
Total	**5,198**	**4,953**	**5,644**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63000_10 - General Operations	**4,059**	**4,030**	**4,484**
63000_1001000 - Administration General	203	213	242
63000_1002000 - Regulation General	461	479	608
63000_1002088 - Regulation Data Processing	182	1	-
63000_1002200 - Registration Of Securities	327	394	400
63000_1002310 - Regis of Firms/Agents Licensng	1	1	-
63000_1002320 - Regis of Firms/Agents Exam	646	640	710
63000_1002400 - Investigation and Enforcement	2,097	2,119	2,338
63000_1002500 - Investor Education	141	183	186
63000_30 - Investor Education	**1,084**	**782**	**500**
63000_3000002 - Investor Education Univ of OK	1,084	782	500
63000_88 - ISD Data Processing	**53**	**141**	**660**
63000_8820010 - ISD DP Regulation	53	141	660
63000_91 - Capital Projects	**2**	**-**	**-**
63000_9100001 - Personal Computer LAN	2	-	-
Total Expenditures by Division	**5,198**	**4,953**	**5,644**

Historical Budget Book

Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	30,510	30,326	29,880
512 - Insur.Prem-Hlth-Life,etc	7,943	8,241	10,206
513 - FICA-Retirement Contributions	7,307	7,251	7,440
515 - Professional Services	12,536	8,619	10,865
519 - Inter/Intra Agy Pmt-Pers Svcs	15	17	32
521 - Travel - Reimbursements	556	585	657
522 - Travel - Agency Direct Pmts	99	162	40
531 - Misc. Administrative Expenses	4,824	4,694	5,818
532 - Rent Expense	3,179	2,851	4,250
533 - Maintenance & Repair Expense	4,339	5,978	5,674
534 - Specialized Sup & Mat.Expense	57	145	83
535 - Production,Safety,Security Exp	9	21	4
536 - General Operating Expenses	3,398	3,049	3,768
537 - Shop Expense	6	11	-
541 - Office Furniture & Equipment	4,897	10,986	10,200
542 - Library Equipment-Resources	69	33	40
544 - Livestock-Poultry	0	-	-
546 - Buildings-Purch.,Constr,Renov.	979	7	-
547 - Const,Mtce,Rep.-Hways,Bridges	-	3	-
551 - SocSvc-Assist,Grant&ProviderPy	-	-	1,000
552 - Scholar.,Tuition,Incentive Pmt	1,223	5,218	5,000
553 - Refunds,Idemnities,Restitution	6,941	7,373	10,038
555 - Pmts-Local Gov't,Non-Profits	55,904	58,450	4,090
562 - Transfers	5	4	20
Total	**144,796**	**154,025**	**109,106**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
69500_19230 - GRF - Duties	2,439	-	-
69500_19330 - GRF - Duties	43,251	3,665	-
69500_19430 - GRF- Duties	-	43,633	-
69500_19530 - GRF-Duties	-	-	44,282
69500_20000 - Ok Tax Comm Revolving Fund	21,551	21,896	24,579
69500_21000 - OTC & OSF Joint Computer Enhan	5,232	8,114	11,325
69500_21500 - Okla.Tax Comm.Reimbursement Fd	8,261	6,282	8,810
69500_22000 - License Plate Special Program	5	4	20
69500_22500 - Tax Commission Compliance Fund	-	-	1,000
69500_23000 - Used Tire Recycling Indemn Fnd	6,930	6,763	10,000
69500_25000 - Ok Film Enhancement Rebate Pgm	1,223	5,218	5,000
69500_28500 - Ad Valorem Reimburemdnt Fund	55,905	58,450	4,090
Total	**144,796**	**154,025**	**109,106**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
69500_01 - Headquarters/Administration	**2,825**	**2,768**	**2,834**
69500_0100001 - Headquarters	1,743	1,796	1,795
69500_0100002 - Administration	1,082	972	1,040
69500_02 - Taxpayer Services	**9,973**	**10,127**	**10,470**
69500_0200001 - Tax Payer Assistance	5,171	5,125	5,374
69500_0200003 - Communications	944	865	863
69500_0200004 - Account Maintenance	3,858	4,136	4,234
69500_03 - Ad Valorem Programs	**59,098**	**61,310**	**6,896**
69500_0300001 - Ad Valorem	1,627	1,609	1,467

Historical Budget Book

69500_0300002 - County Ad Valorem Program	1,566	1,391	1,338
69500_0300003 - County Reimbursements	55,905	58,311	4,090
69500_05 - Central Processing	**4,734**	**3,942**	**4,579**
69500_0500002 - Central Processing	4,111	3,379	3,603
69500_0500004 - Imaging	621	562	975
69500_0500088 - Data Processing	2	-	-
69500_06 - Tax Administration	**1,413**	**1,456**	**1,638**
69500_0600001 - Tax Policy	1,413	1,456	1,638
69500_08 - Management Services	**6,210**	**5,047**	**5,670**
69500_0800001 - Management Services	4,760	4,336	5,079
69500_0800002 - Human Resources	787	709	591
69500_0800088 - IT-Information Technology	663	3	-
69500_11 - Legal Services	**2,806**	**2,628**	**2,770**
69500_1100001 - Legal Services	2,806	2,628	2,770
69500_12 - Compliance Program	**29,482**	**27,198**	**33,349**
69500_1200001 - Compliance Program	22,552	20,435	23,349
69500_1200002 - Waste Tire Program	6,930	6,763	10,000
69500_13 - Motor Vehicle	**8,128**	**7,976**	**8,480**
69500_1300001 - Motor Vehicle	8,128	7,976	8,480
69500_15 - Film Rebate Program	**1,223**	**5,218**	**5,000**
69500_1500001 - Film Rebate Program	1,223	5,218	5,000
69500_88 - ISD Data Processing	**18,906**	**26,356**	**27,421**
69500_8800005 - ISD DP Central Processing	903	992	963
69500_8800008 - ISD DP Mgmt Svcs IT	18,002	25,364	26,458
Total Expenditures by Division	**144,796**	**154,025**	**109,106**

Historical Budget Book

Business Unit: 74000 - State Treasurer

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,365	2,296	2,595
512 - Insur.Prem-Hlth-Life,etc	514	494	676
513 - FICA-Retirement Contributions	552	542	640
515 - Professional Services	2,122	3,225	4,952
519 - Inter/Intra Agy Pmt-Pers Svcs	3	1	-
521 - Travel - Reimbursements	8	11	31
522 - Travel - Agency Direct Pmts	22	27	55
531 - Misc. Administrative Expenses	453	437	1,009
532 - Rent Expense	68	26	61
533 - Maintenance & Repair Expense	11	37	258
534 - Specialized Sup & Mat.Expense	16	-	-
535 - Production,Safety,Security Exp	1	-	1
536 - General Operating Expenses	55	20	65
541 - Office Furniture & Equipment	368	264	124
546 - Buildings-Purch.,Constr,Renov.	121	29	-
552 - Scholar.,Tuition,Incentive Pmt	1	0	-
553 - Refunds,Idemnities,Restitution	0	0	-
555 - Pmts-Local Gov't,Non-Profits	4,141	4,457	5,120
561 - Loans,Taxes,Other Disbursemnts	-	0	-
562 - Transfers	99	108	100
Total	**10,919**	**11,974**	**15,687**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
74000_19111 - FY 2011 C/O	268	-	-
74000_19201 - State Land Reimbursements	-	100	-
74000_19301 - GRF - Duties	2,384	656	-
74000_19302 - State Land Reimbursements	93	-	-
74000_19303 - State Land Reimbursements	-	-	100
74000_19311 - FY13 Carryover	-	15	-
74000_19401 - GRF- Duties	-	1,953	-
74000_19501 - GRF-Duties	-	-	3,254
74000_57611 - Duties	185	-	-
74000_57613 - FY12 Duties carryover	455	167	-
74000_57614 - FY13 Carryover	-	250	-
74000_20000 - St TreasurerS Revolv Fund	278	248	1,062
74000_21500 - Sec Lending & Cust Fee Rev Fun	70	142	300
74000_26000 - Unclaimed Property Fund	1,644	1,997	2,704
74000_26500 - Unclaimed Prop Clearinghse Fnd	1,054	1,973	3,050
74000_27000 - Statewide Circuit Eng Dist Rev	4,141	4,457	5,120
74000_27500 - Seed for OK Kids	147	17	77
74000_31500 - EDGE Fund	200	-	20
Total	**10,919**	**11,974**	**15,687**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
74000_30 - State Land Reimbursements	**93**	**100**	**100**
74000_3000001 - State Land Reimbursement	93	100	100
74000_40 - General Operations	**2,860**	**2,296**	**3,270**

Historical Budget Book

74000_4002001 - Banking Fees	209	222	700
74000_4002004 - Banking Operations	481	431	495
74000_4002005 - Treasury Services	172	169	217
74000_4004001 - General Administration	638	532	675
74000_4004002 - Internal Audit	0	-	5
74000_4004003 - Public Information Office	103	91	91
74000_4005001 - Securities Operations	419	310	388
74000_4005002 - Accounting	398	384	496
74000_4005003 - Investment Office	239	155	200
74000_4005004 - Link Deposit	2	2	3
74000_4008801 - Data Processing	198	-	-
74000_60 - Unclaimed Property	**2,684**	**3,617**	**5,183**
74000_6000001 - Unclaimed Property	1,555	1,647	2,133
74000_6000002 - Unclaimed Property Audit	1,054	1,970	3,050
74000_6000088 - Unclaimed Property Data Proc	75	-	-
74000_88 - Data Processing	**70**	**1,270**	**1,917**
74000_8800060 - ISD DP Unclaimed Property	13	353	571
74000_8801040 - ISD DP General Operations	57	918	1,346
74000_92 - Technology Improvements	**870**	**233**	**77**
74000_9200004 - Operating Improvements	723	217	-
74000_9200007 - College Savings Plan Project	147	17	77
74000_93 - Statewide Circuit Engineering	**4,341**	**4,457**	**5,140**
74000_9300001 - Statewide Circuit Engineering	4,141	4,457	5,120
74000_9300002 - EDGE Project	200	-	20
Total Expenditures by Division	**10,919**	**11,974**	**15,687**

Historical Budget Book

Business Unit: 75300 - Uniform Building Code Comm

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	162	162	183
512 - Insur.Prem-Hlth-Life,etc	38	38	44
513 - FICA-Retirement Contributions	39	39	45
515 - Professional Services	61	102	148
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	4	7	32
522 - Travel - Agency Direct Pmts	0	-	2
531 - Misc. Administrative Expenses	7	6	11
532 - Rent Expense	17	14	25
533 - Maintenance & Repair Expense	0	0	0
536 - General Operating Expenses	1	1	10
541 - Office Furniture & Equipment	2	2	6
542 - Library Equipment-Resources	-	10	9
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	-	-	1
Total	**331**	**382**	**515**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75300_28500 - OK Unif Bldg Code Comm Rev Fnd	331	382	515
Total	**331**	**382**	**515**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75300_02 - General Operations	**331**	**370**	**493**
75300_0285005 - Uniform Building Code Comm.	331	370	493
75300_88 - Data Processing	**0**	**12**	**22**
75300_8800001 - Data Processing	0	12	22
Total Expenditures by Division	**331**	**382**	**515**

Historical Budget Book

Business Unit: 75500 - Used Motor Vehicle & Parts

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	375	414	413
512 - Insur.Prem-Hlth-Life,etc	106	115	139
513 - FICA-Retirement Contributions	88	106	106
515 - Professional Services	80	64	116
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	-
521 - Travel - Reimbursements	57	53	65
522 - Travel - Agency Direct Pmts	1	2	2
531 - Misc. Administrative Expenses	17	10	14
532 - Rent Expense	38	41	40
533 - Maintenance & Repair Expense	1	21	17
534 - Specialized Sup & Mat.Expense	-	0	-
535 - Production,Safety,Security Exp	0	2	-
536 - General Operating Expenses	11	8	10
537 - Shop Expense	-	0	-
541 - Office Furniture & Equipment	2	9	14
542 - Library Equipment-Resources	0	0	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**777**	**847**	**935**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75500_20000 - Ok Used Motor Veh & Parts Fund	777	847	935
Total	**777**	**847**	**935**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
75500_10 - General Operations	**747**	**799**	**850**
75500_1000001 - General Operations	745	799	850
75500_1000088 - Data Processing	3	-	-
75500_88 - ISD Data Processing	**30**	**47**	**85**
75500_8800010 - ISD Data Processing	30	47	85
Total Expenditures by Division	**777**	**847**	**935**

Governor

Governor

Historical Budget Book

Business Unit: 30500 - Governor

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,610	1,569	1,545
512 - Insur.Prem-Hlth-Life,etc	287	294	340
513 - FICA-Retirement Contributions	372	365	382
515 - Professional Services	6	42	48
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	-
521 - Travel - Reimbursements	37	37	49
522 - Travel - Agency Direct Pmts	25	36	23
531 - Misc. Administrative Expenses	62	42	42
532 - Rent Expense	30	24	27
533 - Maintenance & Repair Expense	5	2	1
534 - Specialized Sup & Mat.Expense	0	0	-
535 - Production,Safety,Security Exp	4	-	-
536 - General Operating Expenses	12	10	9
541 - Office Furniture & Equipment	4	2	3
542 - Library Equipment-Resources	-	-	2
553 - Refunds,Idemnities,Restitution	0	-	-
561 - Loans,Taxes,Other Disbursemnts	65	61	48
Total	**2,520**	**2,485**	**2,520**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30500_19111 - FY11 Carryover	2	-	-
30500_19201 - GRF - Duties	100	-	-
30500_19211 - FY12 Carryover	262	-	-

Historical Budget Book

30500_19301 - Pers Svcs, Op Expenses, etc.	1,931	101	-
30500_19311 - FY13 Carryover	-	126	-
30500_19401 - GRF- Duties	-	1,968	-
30500_19501 - GRF-Personal Svcs, Op Expenses	-	-	2,105
30500_44300 - Interagency Reimbursmt Fund	225	290	414
Total	**2,520**	**2,485**	**2,520**

EXPENDITURES BY DIVISION/DEPARTMENT **$000's**

Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
30500_01 - General Operations	**2,518**	**2,443**	**2,467**
30500_0100001 - General Operations	2,300	2,181	2,265
30500_0100002 - Indian Affairs	24	95	105
30500_0100003 - DC Office	-	59	13
30500_0100004 - Mansion Expenses	65	61	48
30500_0100005 - Tulsa Office	114	7	8
30500_0100006 - Agen Bds Comm Appt Expenses	14	39	28
30500_0100088 - Data Processing	2	-	-
30500_88 - ISD Data Processing	**2**	**42**	**52**
30500_8800001 - ISD Data Processing	2	42	52
Total Expenditures by Division	**2,520**	**2,485**	**2,520**

Health & Human Services

Alcohol & Drug Counselors, State Board of Licensed
Behavioral Health & Licensure, Board of
Children & Youth, Commission on
Chiropractic Examiners, Board of
Cosmetology, Board of
Dentistry, Board of
Disability Concerns
Funeral Board
Health Care Authority
Health, Department of
Human Services, Department of
J.D. McCarty Center
Juvenile Affairs, Office of
Licensed Social Workers, Board of
Long-Term Care Administrators, State Board of Examiners for
Medical Licensure & Supervision, Board of
Mental Health and Substance Abuse Services, Department of
Nursing, Board of
Optometry, Board of Examiners in
Osteopathic Examiners, State Board of
OSU Medical Authority
Perfusionists, State Board of Examiners of
Pharmacy, State Board of
Podiatry Medical Examiners, State Board of
Psychologists, Board of Examiners of
Rehabilitative Services, Department of
Speech Pathology and Audiology, Board of Examiners for
Tobacco Settlement Endowment Trust Board
University Hospitals Authority

Historical Budget Book

Business Unit: 44800 - Bd of Lic Alcohol & Drug Couns

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	70	74	78
512 - Insur.Prem-Hlth-Life,etc	14	14	15
513 - FICA-Retirement Contributions	17	18	18
515 - Professional Services	38	41	59
521 - Travel - Reimbursements	3	2	4
522 - Travel - Agency Direct Pmts	0	-	0
531 - Misc. Administrative Expenses	4	7	10
532 - Rent Expense	2	2	3
533 - Maintenance & Repair Expense	-	-	1
536 - General Operating Expenses	4	5	4
541 - Office Furniture & Equipment	4	2	1
554 - Program Reimb,Litigation Costs	-	0	0
Total	**156**	**164**	**194**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44800_20000 - Revolving Fund	156	164	194
Total	**156**	**164**	**194**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44800_10 - General Operations	**156**	**164**	**194**
44800_1000001 - General Operations	156	164	194
Total Expenditures by Division	**156**	**164**	**194**

Historical Budget Book

Business Unit: 14800 - St Board of Behavior Hlth Lic

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	95	209
512 - Insur.Prem-Hlth-Life,etc	14	38
513 - FICA-Retirement Contributions	20	50
515 - Professional Services	69	113
521 - Travel - Reimbursements	7	10
522 - Travel - Agency Direct Pmts	-	6
531 - Misc. Administrative Expenses	4	4
532 - Rent Expense	4	11
533 - Maintenance & Repair Expense	0	-
536 - General Operating Expenses	1	5
541 - Office Furniture & Equipment	-	4
Total	**215**	**450**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY14 Actual**	**FY15 Budget**
14800_23000 - Lic Marital & Fam Ther Revl Fd	33	68
14800_25500 - Lic Prof Counselors Revl Fund	176	369
14800_25700 - Lic Behavrl Practnr Revl Fund	6	14
Total	**215**	**450**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	**FY14 Actual**	**FY15 Budget**
14800_10 - Administration	**204**	**436**
14800_1000001 - General Admin	204	436
14800_88 - ISD Data Processing	**10**	**14**
14800_8800001 - ISD Data Processing	10	14
Total Expenditures by Division	**215**	**450**

Historical Budget Book

Business Unit: 12700 - Comm on Children and Youth

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,323	1,333	1,443
512 - Insur.Prem-Hlth-Life,etc	300	284	350
513 - FICA-Retirement Contributions	312	296	358
515 - Professional Services	518	435	438
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	3
521 - Travel - Reimbursements	14	23	19
522 - Travel - Agency Direct Pmts	9	24	12
531 - Misc. Administrative Expenses	27	39	40
532 - Rent Expense	114	128	126
533 - Maintenance & Repair Expense	5	22	8
534 - Specialized Sup & Mat.Expense	-	0	-
536 - General Operating Expenses	10	17	40
541 - Office Furniture & Equipment	8	34	14
546 - Buildings-Purch.,Constr,Renov.	-	2	-
553 - Refunds,Idemnities,Restitution	14	14	-
554 - Program Reimb,Litigation Costs	84	131	163
Total	**2,741**	**2,782**	**3,015**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
12700_19210 - GRF - Duties	48	-	-
12700_19211 - FY12 Carryover	255	12	-
12700_19310 - GRF - Duties	1,737	67	-
12700_19311 - FY13 Carryover	-	221	-

Historical Budget Book

12700_19410 - GRF- Duties	-	1,694	-
12700_19510 - GRF-Duties	-	-	2,127
12700_20000 - Okla. Comm On Children & Youth	701	788	888
Total	**2,741**	**2,782**	**3,015**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
12700_01 - Administration	**2,588**	**2,555**	**2,839**
12700_0100001 - Administrative Operations	59	41	-
12700_0100002 - Administrative Personnel	210	218	215
12700_0100031 - OJSO Operations	106	7	-
12700_0100032 - OJSO Personnel	839	938	1,045
12700_0100041 - P&C Operations	89	16	-
12700_0100042 - P&C Personnel	361	498	607
12700_0100043 - P&C Post Adj Rev Brd Admin	202	223	299
12700_0100049 - Demonstration Projects	94	63	-
12700_0100090 - Children of Incarcerated Paren	249	171	231
12700_0100301 - Juvenile Personnel Training	172	165	189
12700_0100401 - Board of Child Abuse Exam	68	45	60
12700_0100681 - Child Death Review Board	138	170	194
12700_03 - Office-Juvenile Syst Oversight	**20**	**-**	**-**
12700_0300001 - OJSO Operations	16	-	-
12700_0300002 - OJSO Personnel	4	-	-
12700_04 - Office of Planning & Coord	**85**	**-**	**-**
12700_0400001 - P&C Operations	52	-	-
12700_0400002 - P&C Personnel	1	-	-
12700_0400003 - P&C Post Adj Rev Brd Admin	5	-	-
12700_0400089 - Joint OK Info Network (Join)	3	-	-
12700_0400090 - Demonstration Projects	23	-	-

Historical Budget Book

12700_30 - Juvenile Personnel Training	**3**	**-**	**-**
12700_3000001 - Juvenile Personnel Training	3	-	-
12700_40 - Board of Child Abuse Exam	**17**	**-**	**-**
12700_4000001 - Board of Child Abuse Exam	17	-	-
12700_68 - Child Death Review Board	**3**	**-**	**-**
12700_6800001 - Child Death Review Board	3	-	-
12700_88 - ISD Data Processing	**26**	**226**	**176**
12700_8800001 - ISD DP - Admin	26	226	176
Total Expenditures by Division	**2,741**	**2,782**	**3,015**

Historical Budget Book

Business Unit: 14500 - St Board of Chiropractic Exam

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	99	117	145
512 - Insur.Prem-Hlth-Life,etc	27	32	32
513 - FICA-Retirement Contributions	24	27	35
514 - Benefit Payments	0	-	-
515 - Professional Services	20	10	13
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	4	14	7
522 - Travel - Agency Direct Pmts	8	7	9
531 - Misc. Administrative Expenses	8	16	10
532 - Rent Expense	9	11	10
533 - Maintenance & Repair Expense	1	-	-
534 - Specialized Sup & Mat.Expense	0	-	-
535 - Production,Safety,Security Exp	4	3	3
536 - General Operating Expenses	2	2	-
537 - Shop Expense	-	0	-
541 - Office Furniture & Equipment	3	1	7
552 - Scholar.,Tuition,Incentive Pmt	0	-	-
554 - Program Reimb,Litigation Costs	-	0	-
Total	**210**	**240**	**269**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
14500_20000 - Revolving Fund	210	240	269
Total	**210**	**240**	**269**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
14500_10 - General Operations	**210**	**240**	**263**
14500_1000001 - General Operations	210	237	263
14500_1000088 - Data Processing	-	4	-
14500_88 - ISD Data Processing	**-**	**-**	**6**
14500_8800010 - ISD DP - Admin	-	-	6
Total Expenditures by Division	**210**	**240**	**269**

Historical Budget Book

Business Unit: 19000 - Brd of Cosmetology & Barbering

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	466	475	558
512 - Insur.Prem-Hlth-Life,etc	120	133	181
513 - FICA-Retirement Contributions	109	112	139
515 - Professional Services	91	127	173
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	33	32	42
522 - Travel - Agency Direct Pmts	47	60	72
531 - Misc. Administrative Expenses	28	26	11
532 - Rent Expense	66	50	81
533 - Maintenance & Repair Expense	3	2	11
534 - Specialized Sup & Mat.Expense	0	4	-
535 - Production,Safety,Security Exp	0	1	1
536 - General Operating Expenses	39	52	126
541 - Office Furniture & Equipment	3	14	23
542 - Library Equipment-Resources	-	-	0
552 - Scholar.,Tuition,Incentive Pmt	2	-	-
554 - Program Reimb,Litigation Costs	0	-	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**1,008**	**1,089**	**1,419**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
19000_20000 - Bd Of Cosmetology Rev Fund	1,008	1,089	1,419
Total	**1,008**	**1,089**	**1,419**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
19000_10 - General Operations	**971**	**1,031**	**1,346**
19000_1000001 - General Operations	645	719	973
19000_1000002 - Data Processing	0	-	-
19000_1000003 - Inspection Program	326	313	373
19000_88 - Data Processing	**38**	**58**	**74**
19000_8800010 - ISD DP - Data Processing	38	58	74
Total Expenditures by Division	**1,008**	**1,089**	**1,419**

Historical Budget Book

Business Unit: 21500 - Board of Dentistry

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	232	287
512 - Insur.Prem-Hlth-Life,etc	33	46
513 - FICA-Retirement Contributions	52	68
515 - Professional Services	41	65
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0
521 - Travel - Reimbursements	11	13
522 - Travel - Agency Direct Pmts	5	3
531 - Misc. Administrative Expenses	42	44
532 - Rent Expense	27	30
533 - Maintenance & Repair Expense	-	3
534 - Specialized Sup & Mat.Expense	1	1
535 - Production,Safety,Security Exp	0	1
536 - General Operating Expenses	5	10
537 - Shop Expense	-	0
541 - Office Furniture & Equipment	9	35
542 - Library Equipment-Resources	2	1
553 - Refunds,Idemnities,Restitution	-	0
Total	**461**	**606**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
21500_20000 - State Dental Fund	461	606
Total	**461**	**606**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
21500_10 - General Operations	**455**	**584**
21500_1000001 - General Operations	455	584
21500_88 - Data Processing	**7**	**23**
21500_8800001 - Data Processing	7	23
Total Expenditures by Division	**461**	**606**

Historical Budget Book

Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	263	281	294
512 - Insur.Prem-Hlth-Life,etc	41	45	51
513 - FICA-Retirement Contributions	61	67	62
515 - Professional Services	12	18	20
519 - Inter/Intra Agy Pmt-Pers Svcs	0	-1	0
521 - Travel - Reimbursements	2	0	1
522 - Travel - Agency Direct Pmts	-	0	1
531 - Misc. Administrative Expenses	9	10	8
532 - Rent Expense	25	25	26
533 - Maintenance & Repair Expense	1	3	1
534 - Specialized Sup & Mat.Expense	0	0	-
535 - Production,Safety,Security Exp	-	1	-
536 - General Operating Expenses	1	3	1
541 - Office Furniture & Equipment	1	20	-
542 - Library Equipment-Resources	-	2	-
Total	**415**	**474**	**465**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
32600_19201 - GRF - Duties	4	-	-
32600_19211 - FY12 C/O - Duties	3	-	-
32600_19301 - GRF - Duties	275	7	-
32600_19311 - FY13 C/O	-	27	-
32600_19401 - GRF- Duties	-	310	-

Historical Budget Book

32600_19501 - GRF-Duties	-	-	300
32600_20000 - Office Of Disability Concerns	0	-	0
32600_40000 - Client Assistance Fed Funds	133	131	165
Total	**415**	**474**	**465**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
32600_01 - General Operations	**274**	**309**	**290**
32600_0100001 - General Operations	273	309	290
32600_0100088 - Data Processing	1	-	-
32600_10 - Client Assistance Program	**131**	**128**	**159**
32600_1000001 - Client Assistance Program	131	128	159
32600_88 - ISD Data Processing	**9**	**37**	**16**
32600_8800001 - ISD DP - General Operations	8	34	10
32600_8800010 - ISD DP - Client Asst Program	2	3	6
Total Expenditures by Division	**415**	**474**	**465**

Historical Budget Book

Business Unit: 28500 - Oklahoma Funeral Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	158	161	144
512 - Insur.Prem-Hlth-Life,etc	33	25	32
513 - FICA-Retirement Contributions	36	37	36
515 - Professional Services	55	87	84
519 - Inter/Intra Agy Pmt-Pers Svcs	0	-	-
521 - Travel - Reimbursements	13	17	28
522 - Travel - Agency Direct Pmts	1	4	7
531 - Misc. Administrative Expenses	10	8	9
532 - Rent Expense	12	12	13
533 - Maintenance & Repair Expense	0	0	-
534 - Specialized Sup & Mat.Expense	-	-	2
536 - General Operating Expenses	3	2	3
541 - Office Furniture & Equipment	0	0	-
554 - Program Reimb,Litigation Costs	0	-	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**323**	**354**	**358**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
28500_20000 - Funeral Dir & Embalmers Fd	323	354	358
Total	**323**	**354**	**358**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
28500_10 - General Operations	**315**	**345**	**346**
28500_1000001 - General Operations	315	345	346
28500_88 - ISD Data Processing	**8**	**8**	**12**
28500_8800001 - ISD Data Processing	8	8	12
Total Expenditures by Division	**323**	**354**	**358**

Historical Budget Book

Business Unit: 80700 - Health Care Authority

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	27,312	29,791	35,727
512 - Insur.Prem-Hlth-Life,etc	5,885	6,373	8,026
513 - FICA-Retirement Contributions	6,457	7,027	8,801
514 - Benefit Payments	46	69	154
515 - Professional Services	97,818	100,633	123,101
519 - Inter/Intra Agy Pmt-Pers Svcs	25	22	43
521 - Travel - Reimbursements	209	222	379
522 - Travel - Agency Direct Pmts	180	196	293
531 - Misc. Administrative Expenses	1,534	7,680	9,952
532 - Rent Expense	1,911	2,382	3,362
533 - Maintenance & Repair Expense	178	273	249
534 - Specialized Sup & Mat.Expense	2	45	15
535 - Production,Safety,Security Exp	15	198	8
536 - General Operating Expenses	146	137	325
541 - Office Furniture & Equipment	497	2,398	624
542 - Library Equipment-Resources	10	20	53
546 - Buildings-Purch.,Constr,Renov.	-	0	-
551 - SocSvc-Assist,Grant&ProviderPy	5,075,911	5,314,095	5,363,268
552 - Scholar.,Tuition,Incentive Pmt	3	1	14
553 - Refunds,Idemnities,Restitution	131	2,585	739
554 - Program Reimb,Litigation Costs	381	174	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
562 - Transfers	-2,626	-116	-
564 - Merchandise For Resale	-	981	5
Total	**5,216,026**	**5,475,183**	**5,555,135**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
80700_20000 - Ok Health Care Auth Revolving	137,395	161,540	186,957
80700_20500 - Supp Hospital Offset Pymt Prg	352,894	182,116	-
80700_24500 - Hlth Emp & Economy Imp Act	56,263	48,857	54,241
80700_34000 - CMIA Programs Disbursing Fund	4,669,474	5,082,669	5,313,937
Total	**5,216,026**	**5,475,183**	**5,555,135**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
80700_10 - Operations	**38,120**	**44,728**	**51,118**
80700_1000001 - Executive	568	355	394
80700_1000002 - Program, Integrity & Planning	5,662	5,959	7,636
80700_1000003 - Medical Professional	5,789	7,801	9,192
80700_1000004 - Agency Operations	3,402	6,679	5,257
80700_1000006 - Communication Services	2,791	3,118	3,872
80700_1000007 - Legal Services	2,704	2,784	3,143
80700_1000008 - Non Emergency Transportation	57	64	81
80700_1000009 - Financial Services	5,136	5,438	6,782
80700_1000012 - Provider Support Services	3,073	3,499	3,878
80700_1000013 - Program Operations & Benefits	4,132	4,476	5,223
80700_1000014 - Quality Assurance	2,515	3,222	3,819
80700_1000015 - Opportunities for Living Life	1,482	860	1,258
80700_1000022 - Quality Of Care Administration	572	473	583
80700_1000088 - Informational Services	237	-	-
80700_20 - Medicaid Payments	**4,883,002**	**5,135,811**	**5,164,245**
80700_2000001 - Medicaid Payments	4,883,002	5,135,811	5,164,245

Historical Budget Book

80700_21 - OSA Non-Title XIX Medical	**7,401**	**8,749**	**20,310**
80700_2100001 - Non-Title XIX Other Agency	7,401	8,749	20,310
80700_22 - Rehabilitation Services	**-**	**-**	**50**
80700_2200001 - Rehabilitation Services	-	-	50
80700_23 - Juvenile Affairs Services	**375**	**304**	**1,300**
80700_2300001 - Juvenile Affairs Services	375	304	1,300
80700_25 - DMH Non-Medicaid Expenditures	**66,550**	**69,276**	**80,000**
80700_2500001 - DMH Non-Medicaid Expenditures	66,550	69,276	80,000
80700_30 - Medicaid Contracted Services	**46,512**	**41,945**	**47,860**
80700_3000001 - Medicaid Contracted Services	38,986	40,549	47,120
80700_3000022 - Quality Of Care Contract Svcs	398	1,396	740
80700_3000088 - Information Services	7,128	-	-
80700_40 - Premium Assistance Program	**119,266**	**98,164**	**101,023**
80700_4000001 - Employer Sponsored	50,917	45,483	49,330
80700_4000002 - State Sponsored	65,040	50,645	48,032
80700_4000003 - Administration	2,156	2,036	3,661
80700_4000088 - Information Services	1,153	-	-
80700_50 - Grants Management	**1,827**	**1,476**	**3,092**
80700_5000001 - Operations	1,531	968	-
80700_5000010 - Money Follows the Person (MFP)	-	226	755
80700_5000011 - MFP Tribal	-	-	299
80700_5000020 - TSET Health Promotions Coord	-	16	100
80700_5000021 - TSET Provider Engagement	-	-	511
80700_5000030 - Adult Health Quality	-	203	888
80700_5000040 - Strong Start	-	58	287
80700_5000060 - Dual Eligibles	-	6	251
80700_5000088 - Information Systems	296	-	-
80700_88 - ISD Information Services	**52,972**	**74,728**	**86,137**
80700_8800010 - ISD DP Info Services Ops	4,398	5,433	7,211
80700_8800030 - ISD DP Info Services Medicaid	33,786	45,134	37,292
80700_8800040 - ISD DP Info Svc Prem Asst Prog	2,037	1,338	1,250
80700_8800050 - ISD DP Info Svcs Grants Mgmt	12,752	22,813	-

80700_8800051 - Health Information Technology	-	11	3,820
80700_8800052 - Enrollment & Eligibility (E&E)	-	-	22,737
80700_8800054 - MITA	-	-	13,828
Total Expenditures by Division	**5,216,026**	**5,475,183**	**5,555,135**

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	94,800	98,053	100,314
512 - Insur.Prem-Hlth-Life,etc	24,474	25,410	27,995
513 - FICA-Retirement Contributions	22,664	23,641	24,567
515 - Professional Services	34,714	38,910	59,454
519 - Inter/Intra Agy Pmt-Pers Svcs	14	115	95
521 - Travel - Reimbursements	2,759	2,808	2,830
522 - Travel - Agency Direct Pmts	595	525	575
531 - Misc. Administrative Expenses	4,618	4,359	8,271
532 - Rent Expense	4,713	3,649	4,193
533 - Maintenance & Repair Expense	2,360	1,489	4,621
534 - Specialized Sup & Mat.Expense	11,646	9,640	32,735
535 - Production,Safety,Security Exp	155	41	20
536 - General Operating Expenses	1,032	854	1,274
537 - Shop Expense	3,040	2,748	4,617
541 - Office Furniture & Equipment	1,218	2,127	2,419
542 - Library Equipment-Resources	82	70	29
546 - Buildings-Purch.,Constr,Renov.	67	46	3
551 - SocSvc-Assist,Grant&ProviderPy	69,592	66,383	76,715
552 - Scholar.,Tuition,Incentive Pmt	27	13	55
553 - Refunds,Idemnities,Restitution	423	477	187
554 - Program Reimb,Litigation Costs	49,213	52,463	20,406
555 - Pmts-Local Gov't,Non-Profits	12,461	13,203	17,759
Total	**340,668**	**347,022**	**389,133**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	FY13 Actual	FY14 Actual	FY15 Budget
34000_19101 - GRF - Duties	39	-	-
34000_19105 - FY11 C/O	162	-	-
34000_19192 - ARRA C/O	253	-	-
34000_19201 - GRF - Duties	9,282	-	-
34000_19211 - FY12 Carryover	1,640	325	-
34000_19301 - GRF - Duties	51,009	10,065	-
34000_19360 - C/O FY13 DUTIES	-	674	-
34000_19401 - GRF- Duties	-	46,094	-
34000_19402 - Infant Mortality	-	681	-
34000_19403 - Veterans	-	58	-
34000_19424 - FQHC formula	-	3,122	-
34000_19501 - GRF-Duties	-	-	60,632
34000_20300 - Genetic Counseling Licen. Rev	-	1	0
34000_20400 - Tobacco Prevntn & Cessatn Fnd	1,850	1,758	1,025
34000_20700 - Alternatives to Abortion Servi	12	5	15
34000_21000 - Public Health Special Fund	50,818	58,411	67,652
34000_21200 - Home Health Care Revolving Fd	138	169	244
34000_21800 - Fire Extinguisher Ind Rev Fund	15	20	-
34000_22000 - Civil Monetary Penalty Revl Fd	-	292	2,970
34000_22200 - Oklahoma Organ Donor Education	152	150	345
34000_22500 - Breast Cancer Act Revolving Fd	67	49	50
34000_22800 - OK Leukemia and Lymphoma	5	1	116
34000_22900 - MS Society Revolving Fund	-	15	15
34000_23000 - Lic Marital & Fam Therpst Fnd	123	24	-
34000_23300 - OK Pre Birth Def, Pre Birth &	-	-	0
34000_23500 - Oklahoma Lupus Revolving Fund	-	-	1
34000_23600 - Trauma Care Assistance Revolv	27,936	35,138	24,348
34000_24200 - Pancreatic Can Res Lic Plt Rev	-	-	7

Historical Budget Book

34000_25000 - Regional Guidance Centers	8	-	1
34000_25500 - Lic. Prof. Counselors Rev. Fd.	321	227	-
34000_25700 - Lic Behavrl Practnr Revl Fund	37	19	-
34000_26500 - Child Abuse Prevention Fund	123	45	50
34000_26700 - EMP Death Benefit Revolv Fund	-	5	20
34000_26800 - Okla Emerg Resp Syst Stab & Im	1,404	2,230	1,935
34000_27000 - Okla Barber Licensing Rev Fund	153	60	-
34000_28000 - Alarm Industry Revolving Fund	204	-	-
34000_28400 - Dental Loan Repayment Revolvin	372	385	500
34000_28500 - OK Ins Disaster & Emer Med Rev	2,000	1,660	1,890
34000_29500 - Ok State Ath Comm Revolving Fd	185	191	294
34000_34000 - CMIA Programs Disbursing Fund	63,015	61,377	71,550
34000_40000 - Federal Funds	128,996	123,748	155,472
34000_49000 - American Recov. & Reinv. Act	348	24	-
Total	**340,668**	**347,022**	**389,133**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34000_10 - Public Health Infrastructure	**16,365**	**14,676**	**20,234**
34000_1010001 - Public Health Infrastructure	15,775	14,422	20,147
34000_1010003 - Organ Donor	132	35	-
34000_1020004 - All Hazards, Prep & Emer Respo	64	208	87
34000_1030002 - Obesity Reduction	2	-	-
34000_1088101 - Publ Hlth Infrastructure DP	392	11	-
34000_1088103 - Organ Donor DP	0	-	-
34000_1088204 - All Hazards Prep Emer Respn DP	1	-	-
34000_20 - Prevention & Preparedness Svc	**51,569**	**45,831**	**49,051**
34000_2010001 - Public Health Infrastructure	533	311	729
34000_2020003 - Infectious Disease Survey&Cntl	29,583	27,655	29,062

Historical Budget Book

34000_2020004 - All Hazards Prep Emer Response	9,146	8,015	8,381
34000_2030001 - Tobacco Prevention & Control	555	-	-
34000_2030002 - Obesity Reduction	308	290	14
34000_2030003 - Childrens Health	141	162	163
34000_2030005 - Preventable Hospitalizations	2,519	2,294	2,274
34000_2030007 - Cardiovascular Disease	230	439	1,055
34000_2040001 - Asthma	174	283	361
34000_2040002 - Birth Defects	233	752	208
34000_2040003 - Cancer Programs	2,513	1,841	2,220
34000_2040006 - Childhood, Adult Blood Lead	208	204	146
34000_2040008 - Congenital Disord, Newborn Hea	727	659	1,011
34000_2040012 - Injury Prevention	699	661	799
34000_2040013 - Multiple Sclerosis	-	13	-
34000_2040014 - Newborn Metabolic Screening	1,246	875	1,073
34000_2040015 - Rape Prevention	440	428	421
34000_2060001 - Natl Violent Death Report Sys	138	158	164
34000_2060002 - Cancer Registry	838	772	961
34000_2060003 - PPS YRBS	-	16	11
34000_2088101 - Public Health Infrastructur DP	77	-	-
34000_2088203 - Infec Disease Survey & Cntl DP	607	-	-
34000_2088204 - All Hazards Prep Emerg Resp DP	487	-	-
34000_2088301 - Tobacco Prevention & Contrl DP	12	-	-
34000_2088302 - Obesity Reduction DP	21	-	-
34000_2088303 - Childrens Health DP	1	-	-
34000_2088305 - Preventable Hospitalization DP	27	-	-
34000_2088307 - Cardiovascular Disease DP	4	-	-
34000_2088401 - Asthma DP	2	-	-
34000_2088402 - Birth Defects DP	2	-	-
34000_2088403 - Cancer Programs DP	7	-	-
34000_2088406 - Childhood, Adlt Blood Lead DP	2	-	-
34000_2088408 - Congenitl Disord, Newbrn Hr DP	45	-	-
34000_2088412 - Injury Prevention DP	10	-	-

Historical Budget Book

34000_2088414 - Newborn Metabolic Screening DP	23	-	-
34000_2088415 - Rape Prevention DP	2	-	-
34000_2088601 - Natl Violent Death Rept Sys DP	2	-	-
34000_2088602 - Cancer Registry DP	8	-	-
34000_50 - Oklahoma Athletic Commission	**-**	**341**	**434**
34000_5010002 - Oklahoma Athletic Commission	-	341	434
34000_55 - Protective Health Services	**54,378**	**61,345**	**56,739**
34000_5510001 - Public Health Infrastructure	854	895	946
34000_5510002 - Oklahoma State Athletic Commis	349	25	-
34000_5520001 - Reg Licensing Insp Svcs Complt	18,607	18,701	24,687
34000_5520002 - Med Sys Coord and Sustainabili	30,856	38,826	27,963
34000_5520003 - Infectious Disease Sur & Cntrl	61	2	-
34000_5520004 - All Hazards, Prep & Emer Respo	19	30	26
34000_5520005 - Consumer Protection	3,063	2,806	3,050
34000_5550005 - Barber	125	44	-
34000_5550006 - Alarms and Locksmiths	110	-	-
34000_5550008 - Fire Extinguisher	3	12	-
34000_5550009 - Registered Sanitarians	6	4	67
34000_5588101 - Public Health Infrastructur DP	9	-	-
34000_5588102 - Oklahoma State Athletic Com DP	3	-	-
34000_5588201 - Reg Licens Insp Svcs Complt DP	241	-	-
34000_5588202 - Med Sys Coord and Sustain DP	25	-	-
34000_5588205 - Consumer Protection DP	40	-	-
34000_5588505 - Barber DP	1	-	-
34000_5588506 - Alarms and Locksmiths DP	4	-	-
34000_5588508 - Fire Extinguisher DP	0	-	-
34000_5588509 - Registered Sanitarians DP	0	-	-
34000_75 - Community & Family Health Svcs	**185,970**	**189,130**	**217,986**
34000_7510001 - Public Health Infrastructure	15,727	11,351	13,785
34000_7520003 - Infectious Dis Surveil & Contl	11,053	10,893	15,519
34000_7520004 - All Hazards, Prep & Emer Respo	3,647	2,579	3,936
34000_7520005 - Consumer Protection	4,884	3,607	4,538

Historical Budget Book

34000_7520006 - Vital Records Pittsburg County	86	8	-
34000_7530001 - Tobacco Prevention & Control	1,374	1,132	1,392
34000_7530002 - Obesity Reduction	2,800	1,678	2,306
34000_7530003 - Childrens Health	39,633	31,461	39,068
34000_7530005 - Preventable Hospitalizations	3	68	-
34000_7530007 - Cardiovascular Disease	27	43	53
34000_7540002 - Birth Defects	-	0	11
34000_7540003 - Cancer Programs	-	0	-
34000_7540005 - Early Interventn SoonerStart	17,056	14,396	16,806
34000_7540006 - Childhood Lead, Adult Bld Lead	103	56	71
34000_7540007 - Comm Based Child Abuse Prev	5,713	7,775	13,058
34000_7540008 - Congen Disorder Hearing	-	7	-
34000_7540009 - Dental Health Services	1,414	1,235	1,625
34000_7540010 - Child Guidance	4,964	4,646	6,099
34000_7540012 - Injury Prevention	5	14	17
34000_7540014 - Newborn Metabolic Screening	-	34	-
34000_7540018 - Warm Line (Daycare)	212	113	201
34000_7540019 - WIC	74,351	97,767	99,431
34000_7550003 - Child Abuse Training Council	328	247	54
34000_7550004 - Primary Care	917	-	-
34000_7550005 - Barber	14	5	-
34000_7560003 - Youth Risk Behavior Survey	45	14	17
34000_7588101 - Public Health Infrastructur DP	626	-	-
34000_7588203 - Infectious Dis Sur&Contl DP	112	-	-
34000_7588204 - All Hazards Prep Emer Respn DP	29	-	-
34000_7588205 - Consumer Protection DP	58	-	-
34000_7588206 - Vital Records Pittsburg Cnt DP	1	-	-
34000_7588301 - Tobacco Prevent & Control DP	9	-	-
34000_7588302 - Obesity Reduction DP	9	-	-
34000_7588303 - Childrens Health DP	232	-	-
34000_7588305 - Preventable HospitalizationsDP	0	-	-
34000_7588307 - Cardiovascular Disease DP	0	-	-

Historical Budget Book

34000_7588405 - Early Intervent SoonerStart DP	145	-	-
34000_7588406 - Childhood Lead Adult Bld Ld DP	1	-	-
34000_7588407 - Comm Based Child Abuse Prev DP	25	-	-
34000_7588409 - Dental Health Services DP	8	-	-
34000_7588410 - Child Guidance DP	22	-	-
34000_7588412 - Injury Prevention DP	0	-	-
34000_7588418 - Warm Line (Daycare) DP	3	-	-
34000_7588419 - WIC DP	329	-	-
34000_7588503 - Child Abuse Training Councl DP	1	-	-
34000_7588504 - Primary Care DP	1	-	-
34000_7588505 - Barber DP	0	-	-
34000_85 - Health Improvement	**15,657**	**17,839**	**18,945**
34000_8510001 - Public Health Infrastructure	-2,985	3,619	3,281
34000_8510003 - Organ Donor Awareness	-	93	345
34000_8520003 - Infect Disease Surv & Control	0	2	-
34000_8520006 - Vital Records	2,797	2,680	3,706
34000_8530001 - Tobacco Prevention and Control	3,297	4,047	4,918
34000_8530002 - Obesity Reduction	6,381	1,201	1,827
34000_8530003 - Childrens Health	-	1	-
34000_8550004 - Primary Care	4,019	4,821	4,025
34000_8560005 - Health Care Information	578	545	-
34000_8560006 - BRFSS	670	830	842
34000_8588101 - Public Health Infrastructur DP	99	-	-
34000_8588206 - Vital Records DP	229	-	-
34000_8588605 - Health Care Information DP	10	-	-
34000_8588606 - BRFSS DP	10	-	-
34000_8588888 - Information Technology	551	0	-
34000_88 - Data Processing	**16,686**	**17,860**	**21,744**
34000_8810101 - Public Health Infrastructur DP	2,759	2,578	4,207
34000_8810204 - All Haz, Prep & Emerg Respn DP	2	1	2
34000_8820101 - Public Health Infrastructur DP	11	146	7
34000_8820203 - Infect Disease Surv & Cntrl DP	905	2,314	906

Historical Budget Book

34000_8820204 - All Haz, Prep & Emerg Respn DP	626	943	108
34000_8820302 - Obesity Reduction DP	2	21	-
34000_8820303 - Childrens Health DP	2	3	2
34000_8820305 - Preventable Hospitalization DP	4	2	-
34000_8820307 - Cardiovascular Disease DP	7	12	19
34000_8820401 - Asthma DP	7	13	18
34000_8820402 - Birth Defects DP	3	4	6
34000_8820403 - Cancer Programs DP	21	25	28
34000_8820406 - Childhood Lead,Adult Bld Ld DP	8	3	4
34000_8820408 - Congenital Disorders, Newborn	22	20	33
34000_8820412 - Injury Prevention DP	20	35	32
34000_8820414 - Newborn Metabolic Screening DP	134	127	34
34000_8820415 - Rape Prevention DP	5	4	10
34000_8820601 - National Violent Dth Rp Sys DP	4	4	7
34000_8820602 - Cancer Registry DP	85	97	87
34000_8850102 - OK Athletic Commission DP	-	6	45
34000_8855101 - Public Health Infrastructur DP	24	74	87
34000_8855102 - Okla State Athletic Commiss DP	8	4	-
34000_8855201 - Reg lic, insp svc,comp inv DP	715	928	903
34000_8855202 - Medical sys coord & sustai DP	119	153	64
34000_8855204 - All Haz, Prep & Emerg Respn DP	0	2	0
34000_8855205 - Consumer Protection DP	127	167	67
34000_8855505 - Barber DP	3	2	-
34000_8855506 - Alarms & Locksmith DP	3	-	-
34000_8855509 - Registered Sanitarians DP	0	0	3
34000_8875101 - Public Health Infrastructur DP	654	412	473
34000_8875203 - Infect Disease Surv & Cntrl DP	251	125	326
34000_8875204 - All Haz, Prep & Emerg Respn DP	93	79	120
34000_8875205 - Consumer Protection DP	99	74	142
34000_8875206 - Vital Records Pittsbrg Cnty DP	3	1	-
34000_8875301 - Tobacco Prevention and Cntl DP	33	32	49
34000_8875302 - Obesity Reduction DP	67	29	83

Historical Budget Book

34000_8875303 - Childrens Health DP	591	598	735
34000_8875305 - Preventable HospitalizationsDP	0	-	-
34000_8875307 - Cardiovascular Disease DP	1	0	-
34000_8875403 - Cancer Programs DP	-	1	-
34000_8875405 - Early Intervent SoonerStart DP	360	315	409
34000_8875406 - Childhood Lead, Adlt Bld Ld DP	2	1	2
34000_8875407 - Com-based Child Abuse Prvnt DP	37	139	30
34000_8875408 - Congen Disord, Newbrn Hear DP	-	-	0
34000_8875409 - Dental Health Services DP	23	22	38
34000_8875410 - Child Guidance DP	92	104	144
34000_8875412 - Injury Prevention DP	-	0	1
34000_8875418 - Warm Line (Daycare) DP	5	12	15
34000_8875419 - WIC DP	581	1,098	3,592
34000_8875503 - Child Abuse Training Councl DP	6	9	-
34000_8875505 - Barber DP	0	2	-
34000_8885101 - Public Health Infrastructure D	169	72	90
34000_8885203 - Infect Disease Surv & Cntrl DP	-	-2	-
34000_8885206 - Vital Records DP	724	656	1,144
34000_8885301 - Tobacco Prevention and Cntr DP	69	85	49
34000_8885302 - Obesity Reduction DP	26	20	286
34000_8885504 - Primary Care DP	16	20	13
34000_8885605 - Health Care Information DP	25	30	-
34000_8885606 - BRFSS DP	31	35	31
34000_8888888 - Information Technology	7,100	6,201	7,292
34000_91 - Pub Hlth Infrastruct Capital	**44**	**0**	**4,000**
34000_9110012 - Central Office Infrastructure	44	0	4,000
Total Expenditures by Division	**340,668**	**347,022**	**389,133**

Historical Budget Book

Business Unit: 83000 - Department of Human Services

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	267,084	275,409	297,246
512 - Insur.Prem-Hlth-Life,etc	82,740	87,695	99,092
513 - FICA-Retirement Contributions	61,986	63,662	72,790
514 - Benefit Payments	0	0	-
515 - Professional Services	112,174	132,882	152,260
519 - Inter/Intra Agy Pmt-Pers Svcs	126	161	-
521 - Travel - Reimbursements	7,983	9,355	11,857
522 - Travel - Agency Direct Pmts	2,524	2,924	4,360
531 - Misc. Administrative Expenses	16,073	17,781	20,869
532 - Rent Expense	18,109	18,185	16,451
533 - Maintenance & Repair Expense	10,498	6,277	6,856
534 - Specialized Sup & Mat.Expense	4,525	3,665	4,638
535 - Production,Safety,Security Exp	826	874	813
536 - General Operating Expenses	1,407	1,526	1,951
537 - Shop Expense	501	422	443
541 - Office Furniture & Equipment	7,623	8,861	50,878
542 - Library Equipment-Resources	104	89	146
543 - Lease Purchases	-	-	103
545 - Land,ROW,CIP,Pass Thru Assets	1	-	-
546 - Buildings-Purch.,Constr,Renov.	133	1,710	944
548 - Bond Indebtedness and Expenses	5,627	5,340	4,910
551 - SocSvc-Assist,Grant&ProviderPy	1,587,893	1,537,099	1,616,636
552 - Scholar.,Tuition,Incentive Pmt	20	654	32
553 - Refunds,Idemnities,Restitution	5,266	4,238	111
554 - Program Reimb,Litigation Costs	526	456	531
555 - Pmts-Local Gov't,Non-Profits	13,826	13,245	14,177
561 - Loans,Taxes,Other Disbursemnts	9	6	4
562 - Transfers	119	182	1,651
Total	**2,207,704**	**2,192,697**	**2,379,749**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
83000_20000 - Grants And Donations	146	671	1,651
83000_21000 - Income Tax Checkoff Revolv Fun	23	22	75
83000_21500 - Quality of Care Development Fu	-	-	1
83000_22000 - Revolving Fund	-	-	25
83000_22500 - Child Abuse Multidiscplry Acct	3,428	3,346	3,559
83000_23000 - Indigent Health Care Rev Fund	18	13	49
83000_24500 - Adaptive Grant Program - Mr	35	33	69
83000_25000 - Support Adoption License Plate	-	-	15
83000_25500 - Southern Ok Res Cntr Of Pauls	-	-	583
83000_26000 - OK Silver Haired Legislature	1	0	2
83000_26500 - Choose Life Assistance Program	20	7	27
83000_27000 - Reintegration of Inmates Rev F	56	10	14
83000_32100 - Fy01 Human Ser Disbursing Fund	1,081	-	-
83000_32200 - Human Services Disbursing Fund	62,577	1,513	-
83000_32300 - Fy13 Human Services Disb Fund	590,470	64,178	-
83000_32400 - FY14 Human Services Disb Fund	-	624,164	-
83000_32500 - Fy 05 Human Svcs Disb Fund	-	-	800,938
83000_34000 - Human Sev Medical & Assistance	1,549,850	1,498,741	1,572,685
83000_37500 - FY05 Juvenile Justice Disb Fnd	-	-	56
Total	**2,207,704**	**2,192,697**	**2,379,749**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
83000_21 - Child Welfare Services	**252,363**	**327,709**	**391,914**
83000_2100 - CHILDREN & FAMILY SERVICES	252,363	327,709	391,914
83000_22 - Developmentally Disabled Svcs	**243,165**	**237,560**	**261,006**
83000_2200 - D.D.S.D. ADMINISTRATION	243,165	237,560	261,006

Historical Budget Book

83000_27 - Adult and Family Services	**136,752**	**179,826**	**182,404**
83000_2700 - FAMILY SUPPORT SERVICES - ADMIN	136,752	179,826	182,404
83000_28 - Aging Services	**120,566**	**121,203**	**128,603**
83000_2801 - PERSONAL CARE - STATE OFFICE	120,566	121,203	128,603
83000_29 - Administration and Data Svcs	**73,634**	**74,460**	**85,394**
83000_2900 - CITIZEN ADVISORY PANELS	73,634	74,460	85,394
83000_31 - Child Care Services	**19,813**	**20,438**	**22,682**
83000_3135 - OKLAHOMA CHILD CARE SERVICES	19,813	20,438	22,682
83000_32 - Adult Protective Services	**-**	**-**	**12,966**
83000_32xx	-	-	12,966
83000_34 - OJA Nonresidential Services	**-**	**-**	**56**
83000_34xx	-	-	56
83000_37 - Field Operations	**86,592**	**780**	**-**
83000_3700 - FIELD OPERATIONS - COUNTY OFFICES	86,592	780	-
83000_38 - Child Support Services	**57,836**	**57,222**	**62,005**
83000_3800 - OCSS - DA CONTRACTS	57,836	57,222	62,005
83000_61 - TANF Cash Assistance	**20,472**	**17,941**	**21,198**
83000_6105 - TANF - CASH ASSISTANTS - PAYMENTS	20,472	17,941	21,198
83000_62 - TANF Work Activites	**22,236**	**21,030**	**24,242**
83000_6211 - TANF - PROGRAMS	22,236	21,030	24,242
83000_64 - AABD State Supplement	**38,754**	**38,814**	**38,859**
83000_6405 - AID TO AGED - OLD AGE	38,754	38,814	38,859
83000_65 - Child Care Subsidy	**126,416**	**123,631**	**134,140**
83000_6510 - FOSTER DAY CARE	126,416	123,631	134,140
83000_66 - EBT - SNAP	**952,365**	**900,672**	**940,000**
83000_6605 - EBT - SNAP	952,365	900,672	940,000
83000_71 - Child Care Services DP	**113**	**20**	**111**
83000_7135 - OFFICE OF CHILD CARE / D.P.	113	20	111
83000_74 - Finance Info Systems Unit	**1,328**	**1,244**	**1,204**
83000_7404 - FINANCE INFORMATION SYSTEM UNIT	1,328	1,244	1,204
83000_76 - Data Services Division	**32,881**	**38,500**	**40,501**
83000_7686 - DATA SERVICES DIVISION	32,881	38,500	40,501
83000_77 - Field Operations Data Process	**1,343**	**19**	**-**
83000_7710 - CHILD WELFARE - FIELD / D.P.	1,343	19	-

Historical Budget Book

83000_81 - Child Welfare Svcs - DP	**985**	**1,761**	**1,754**
83000_8110 - CFSD - STATE OFFICE DATA PROCESSING	985	1,761	1,754
83000_82 - Develop Disabil Data Process	**1,372**	**734**	**1,105**
83000_8214 - DDSD - AREA I DATA PROCESSING	1,372	734	1,105
83000_86 - Child Support Services DP	**2,811**	**2,644**	**2,650**
83000_8640 - OCSS - FIELD / DP	2,811	2,644	2,650
83000_87 - Adult and Family Svcs - DP	**299**	**30**	**192**
83000_8770 - AFS STATE OFFICE DATA PROCESSING	299	30	192
83000_88 - Aging Services DP	**363**	**219**	**186**
83000_8864 - AGING GRANTS - DP	363	219	186
83000_89 - Administration - Data Process	**1,175**	**874**	**1,432**
83000_8904 - FINANCE - DATA PROCESSING	1,175	874	1,432
83000_90 - Capital and Special Projects	**3,726**	**4,101**	**6,069**
83000_9001 - SALVAGE CONTAINER (FEDERAL)	3,726	4,101	6,069
83000_91 - Special Technologies	**6,984**	**10,356**	**13,104**
83000_9101 - CFSD - COMPLIANCE FUND	6,984	10,356	13,104
83000_96 - Reimbursable Projects	**2,131**	**8,880**	**5,970**
83000_9600 - PROJECTS FOR OTHER STATE AGENCIES	2,131	8,880	5,970
83000_97 - Statewide Repair & Renovation	**907**	**1,281**	**-**
83000_9700 - STATEWIDE REPAIR & RENOVATION	907	1,281	-
83000_98 - CSED OSIS	**321**	**749**	**-**
83000_9802 - CHILD SUPPORT-GRANT	321	749	-
Total Expenditures by Division	**2,207,704**	**2,192,697**	**2,379,749**

Historical Budget Book

Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	8,854	8,791	9,790
512 - Insur.Prem-Hlth-Life,etc	2,966	3,030	2,887
513 - FICA-Retirement Contributions	2,007	1,992	2,290
515 - Professional Services	566	556	773
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	5
521 - Travel - Reimbursements	49	34	58
522 - Travel - Agency Direct Pmts	19	27	44
531 - Misc. Administrative Expenses	508	564	641
532 - Rent Expense	85	86	100
533 - Maintenance & Repair Expense	513	389	569
534 - Specialized Sup & Mat.Expense	636	672	665
535 - Production,Safety,Security Exp	25	43	36
536 - General Operating Expenses	56	51	55
537 - Shop Expense	5	2	10
541 - Office Furniture & Equipment	262	181	262
542 - Library Equipment-Resources	1	1	4
543 - Lease Purchases	1,022	939	1,037
546 - Buildings-Purch.,Constr,Renov.	45	95	-
551 - SocSvc-Assist,Grant&ProviderPy	17	18	30
552 - Scholar.,Tuition,Incentive Pmt	4	3	7
553 - Refunds,Idemnities,Restitution	2,652	2,836	2,870
561 - Loans,Taxes,Other Disbursemnts	3	0	-
Total	**20,296**	**20,311**	**22,133**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
67000_19210 - GRF - Duties	10	-	-
67000_19211 - FY-2012 Carryover	317	-	-
67000_19310 - GRF - Duties	3,275	169	-
67000_19311 - FY2013 Carryover	-	267	-
67000_19410 - GRF- Duties	-	3,876	-
67000_19510 - GRF-Duties	-	-	4,412
67000_21000 - McCarty Ctr Handicapped Fund	16,661	15,947	17,676
67000_21500 - Gifts And Bequests Fund	34	52	44
Total	**20,296**	**20,311**	**22,133**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
67000_01 - General Operations	**19,721**	**19,751**	**21,475**
67000_0100001 - General Operations	19,718	19,751	21,475
67000_0100088 - Data Processing	3	-	-
67000_88 - ISD Data Processing	**336**	**375**	**518**
67000_8800001 - ISD Data Processing	336	375	518
67000_97 - June 14th Hail Damage	**194**	**-**	**-**
67000_9700001 - June 14th Hail Damage	194	-	-
67000_99 - New Facility Capital Outlay	**45**	**185**	**140**
67000_9900001 - New Facility Capital Outlay	45	185	140
Total Expenditures by Division	**20,296**	**20,311**	**22,133**

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	26,245	26,574	26,460
512 - Insur.Prem-Hlth-Life,etc	11,480	10,837	11,882
513 - FICA-Retirement Contributions	5,946	5,928	6,466
515 - Professional Services	2,881	3,220	3,019
519 - Inter/Intra Agy Pmt-Pers Svcs	11	14	20
521 - Travel - Reimbursements	86	90	174
522 - Travel - Agency Direct Pmts	100	96	106
531 - Misc. Administrative Expenses	1,352	1,319	1,360
532 - Rent Expense	1,378	1,450	1,604
533 - Maintenance & Repair Expense	628	1,423	408
534 - Specialized Sup & Mat.Expense	992	931	952
535 - Production,Safety,Security Exp	100	170	102
536 - General Operating Expenses	156	198	166
537 - Shop Expense	57	110	106
541 - Office Furniture & Equipment	650	952	370
542 - Library Equipment-Resources	11	25	11
543 - Lease Purchases	765	765	-
546 - Buildings-Purch.,Constr,Renov.	746	637	3,000
548 - Bond Indebtedness and Expenses	-	-	765
551 - SocSvc-Assist,Grant&ProviderPy	44,867	40,133	40,097
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution	44	20	38
554 - Program Reimb,Litigation Costs	41	30	26
555 - Pmts-Local Gov't,Non-Profits	637	13,995	14,291
559 - Assistance Pymts to Agencies	6,665	4,859	3,478
561 - Loans,Taxes,Other Disbursemnts	0	1	-
564 - Merchandise For Resale	-	1	-
Total	**105,839**	**113,778**	**114,899**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
40000_19111 - FY-11 Carryover	238	-	-
40000_19201 - GRF - Duties	6,079	-	-
40000_19211 - FY12 Carryover	3,857	373	-
40000_19301 - GRF - Duties	87,798	5,629	-
40000_19311 - FY13 Carryover	-	2,641	-
40000_19401 - GRF- Duties	-	92,088	-
40000_19501 - GRF-Duties	-	0	96,499
40000_20000 - OJA Revolving Fund	378	1,218	2,496
40000_20500 - Parental Responsibility Fund	85	119	340
40000_21000 - Santa Claus Commission Rev Fd	4	6	10
40000_40000 - Delinquency Prevention Fund	947	1,248	611
40000_40500 - Fed Grant Fund-Pass Through	198	93	150
40000_41000 - Fed Grant Fund - Reimbursement	5,983	9,894	14,293
40000_41500 - Juv Acct Inct Blk Grant Fund	274	469	500
Total	**105,839**	**113,778**	**114,899**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
40000_01 - Office Juv Jus & Delinq Prev	**835**	**860**	**772**
40000_0100001 - Formula Grants-PA	245	183	201
40000_0100002 - Formula Grants-SAG	9	4	20
40000_0100005 - Delinquency Prevention	444	538	366
40000_0100007 - Comm-Based Svcs For Minor Yth	12	49	-
40000_0100008 - Comm-Based Svcs Nat Amer Youth	22	-	60
40000_0100009 - Disproportionate Minority Cont	-	-	100
40000_0100010 - PREA	-	-	25
40000_0100020 - Title V P & A	6	9	-

Historical Budget Book

40000_0100021 - Title V	96	73	-
40000_0100195 - OJJDP Training	-	1	-
40000_0100295 - SAG Training	-	2	-
40000_02 - Administration	**5,845**	**6,189**	**7,452**
40000_0209501 - State Office Employee Training	7	7	-
40000_0210001 - State Office Exec Director	318	291	341
40000_0210010 - Chief of Staff	123	123	138
40000_0210050 - State Office Off Of Director	789	897	1,255
40000_0210060 - State Office Federal Fds Devel	188	183	169
40000_0210080 - State Office Public Integrity	805	829	1,051
40000_0210090 - Financial Services Division	844	865	1,277
40000_0210120 - State Office Bd Of Juv Affairs	6	4	7
40000_0220071 - State Office Training Unit	180	369	422
40000_0220220 - Suport Services Division	1,087	1,138	1,248
40000_0222088 - State Office Data Processing	3	-	-
40000_0230030 - Institutional Services Divisio	327	312	439
40000_0240040 - Juvenile Services Division	663	733	667
40000_0250050 - Community Based Youth Services	507	437	437
40000_03 - Residential Services	**40,608**	**46,043**	**32,648**
40000_0300105 - SOJC - Workers Compensation	589	273	352
40000_0300120 - COJC Charter School	-	-	1,452
40000_0300130 - SWOJC Institutional Services	9,020	9,229	8,312
40000_0300205 - COJC Workers Compensation	1,386	1,201	1,104
40000_0300210 - COJC Medical Services	-	2	-
40000_0300230 - COJC Institutional Services	11,595	11,899	11,301
40000_0300232 - COJC Security Services	-	0	-
40000_0300260 - COJC Maintenance Services	5	-	-
40000_0300305 - LERC Workers Compensation	1,195	713	838
40000_0300330 - LERC Institutional Services	79	1	-
40000_0300430 - Womens Medium Security Institu	-	1,719	2,461
40000_0301500 - Field Offices - Adm Support	2,832	4,008	3,944
40000_0301604 - Specialized Comm Homes	193	126	134
40000_0301607 - Training	143	155	-
40000_0301687 - O of H C Medical Services	103	807	406

Historical Budget Book

40000_0301750 - O of H C Level E	11,361	13,234	-
40000_0301755 - Out of Home Care Level D	377	377	377
40000_0301760 - O of H C Therapeutic Foster C	9	9	30
40000_0321800 - FFP Matching - RBMS	1,719	2,291	1,937
40000_04 - Non Residential Services	**34,407**	**35,388**	**49,394**
40000_0400001 - JSU District 1	2,221	2,414	2,494
40000_0400002 - JSU District 2	2,357	2,398	2,483
40000_0400003 - JSU District 3	2,198	2,191	2,306
40000_0400004 - JSU District 4	1,823	1,796	1,889
40000_0400005 - JSU District 5	2,397	2,456	2,576
40000_0400006 - JSU District 6	2,207	2,210	2,319
40000_0400007 - JSU District 7	2,570	2,573	2,677
40000_0400008 - JSU District 8	2,073	2,087	2,197
40000_0400090 - General Administrative	701	741	1,441
40000_0401310 - Restitution	40	-	30
40000_0401311 - Psychological Evaluation	342	371	408
40000_0401315 - Community Intervention Centers	-	-	1,282
40000_0401316 - Dentention Transportation	5	-	-
40000_0401317 - High Risk & Detention Transpor	1,145	1,126	1,179
40000_0401318 - Graduated Sanactions	63	60	-
40000_0401320 - Detention - Regional Secure	12,532	12,888	12,243
40000_0401325 - Mental Health Screenings	2	1	-
40000_0401360 - Interstate Compact	27	32	37
40000_0401700 - O-of-H-C Foster Care	11	11	18
40000_0401750 - O of H C Level E	-	-	12,550
40000_0403010 - Grants - Miscellaneous	35	22	-
40000_0403012 - OJP Re-Entry Grant	234	464	-
40000_0403400 - Grants- Sanction Detention	241	312	50
40000_0404278 - Clothing, Bus Tickets, Etc.	35	33	55
40000_0407895 - JSU - Employee Training	31	34	31
40000_0408651 - JSU - District H	16	-	-
40000_0408795 - JSU- Employee Training E	-	0	-
40000_0421800 - FFP Matching - TCM	1,027	1,167	1,131
40000_0422089 - Information Services	73	0	-

Historical Budget Book

40000_05 - Community Based Youth Services	**22,898**	**23,987**	**22,713**
40000_0501100 - Youth Service Agencies - Outre	9,697	10,349	9,314
40000_0501102 - CBYS Emergency Youth Shelters	8,751	9,415	9,757
40000_0501104 - CBYS YSA Traing & Tech Asst	280	238	297
40000_0501105 - Life Skills	-	-	206
40000_0501314 - Contracts - Commun Interv Ctrs	1,907	1,870	-
40000_0501408 - Contracts - CARS	2,263	2,115	3,138
40000_06 - Juv Accountability Inc Blk Gnt	**166**	**179**	**653**
40000_0600610 - Planning And Administration	85	91	57
40000_0600620 - State Program Area Funds	21	12	-
40000_0600630 - Disproportionate Minority Cont	-	-	75
40000_0600645 - Testing and Assessments	-	-	70
40000_0600650 - Grad Sanctions	41	47	176
40000_0600660 - Accountability Programs	3	0	100
40000_0600680 - Re-Entry	-	-	75
40000_0606195 - JABG Training	-	6	100
40000_0606595 - Grad Sanctions Training	16	22	-
40000_10 - Santa Claus Commission	**4**	**6**	**10**
40000_1009000 - Santa Claus Commission	4	6	10
40000_88 - ISD Data Processing	**942**	**1,127**	**1,255**
40000_8820004 - ISD DP - Non Residential Svcs	942	1,127	1,255
40000_90 - Statewide Capital Projects	**134**	**-**	**-**
40000_9099902 - State-Wide Vehicle Replacement	134	-	-
Total Expenditures by Division	**105,839**	**113,778**	**114,899**

Historical Budget Book

Business Unit: 62200 - Okla Bd of Lic Social Workers

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	85	83	89
512 - Insur.Prem-Hlth-Life,etc	18	17	21
513 - FICA-Retirement Contributions	17	18	23
515 - Professional Services	41	44	99
521 - Travel - Reimbursements	5	6	13
522 - Travel - Agency Direct Pmts	2	1	5
531 - Misc. Administrative Expenses	10	3	52
532 - Rent Expense	11	11	19
533 - Maintenance & Repair Expense	0	0	3
536 - General Operating Expenses	1	1	4
541 - Office Furniture & Equipment	-	1	-
554 - Program Reimb,Litigation Costs	0	-	-
Total	**189**	**184**	**327**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62200_20000 - Lic Social Workers Revol Fund	189	184	327
Total	**189**	**184**	**327**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62200_10 - General Operations	**179**	**170**	**268**
62200_1000001 - General Operations	179	170	268
62200_88 - Data Processing	**10**	**14**	**59**
62200_8800001 - Data Processing	10	14	59
Total Expenditures by Division	**189**	**184**	**327**

Historical Budget Book

Business Unit: 50900 - Bd of Exam for L-Term Care Adm

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	146	154	153
512 - Insur.Prem-Hlth-Life,etc	28	26	43
513 - FICA-Retirement Contributions	35	38	38
515 - Professional Services	92	112	111
521 - Travel - Reimbursements	13	9	15
522 - Travel - Agency Direct Pmts	3	-	2
531 - Misc. Administrative Expenses	17	13	16
532 - Rent Expense	22	22	22
533 - Maintenance & Repair Expense	7	4	4
534 - Specialized Sup & Mat.Expense	-	0	-
536 - General Operating Expenses	2	1	1
541 - Office Furniture & Equipment	-	0	-
542 - Library Equipment-Resources	0	-	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
553 - Refunds,Idemnities,Restitution	-	4	-
554 - Program Reimb,Litigation Costs	0	-	-
Total	**365**	**383**	**404**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
50900_20000 - Bd Of Exam For Long-Term Care	365	383	404
Total	**365**	**383**	**404**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
50900_01 - Administration	**351**	**365**	**381**
50900_0100001 - Administration	351	365	381
50900_88 - Data Processing	**13**	**18**	**23**
50900_8800001 - Data Processing	13	18	23
Total Expenditures by Division	**365**	**383**	**404**

Historical Budget Book

Business Unit: 45000 - Bd of Medical Licensure & Supv

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,124	1,210	1,268
512 - Insur.Prem-Hlth-Life,etc	244	255	295
513 - FICA-Retirement Contributions	245	271	302
515 - Professional Services	994	1,011	1,622
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	20	20	21
522 - Travel - Agency Direct Pmts	18	20	28
531 - Misc. Administrative Expenses	224	229	364
532 - Rent Expense	202	165	186
533 - Maintenance & Repair Expense	7	13	25
534 - Specialized Sup & Mat.Expense	-	0	-
535 - Production,Safety,Security Exp	1	0	1
536 - General Operating Expenses	30	15	30
537 - Shop Expense	0	-	-
541 - Office Furniture & Equipment	52	32	186
542 - Library Equipment-Resources	-	1	2
554 - Program Reimb,Litigation Costs	0	-	-
Total	**3,160**	**3,242**	**4,329**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
45000_20000 - Revolving Fund	3,137	3,219	4,264
45000_21000 - Allied Prof. Peer Assist. Fund	23	23	65
Total	**3,160**	**3,242**	**4,329**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
45000_10 - General Operations	**3,157**	**2,945**	**3,732**
45000_1000001 - Administration	940	728	985
45000_1000002 - Licensure	509	561	624
45000_1000003 - Investigative Compliance	1,144	884	966
45000_1000004 - Accounting	295	308	342
45000_1000005 - Data Processing	246	33	-
45000_1000006 - Allied Prof. Peer Assist. Prg.	23	23	65
45000_1000007 - Womans Right to Know	-	34	67
45000_1000008 - Legal	-	374	683
45000_88 - ISD Data Processing	**3**	**297**	**597**
45000_8800010 - ISD DP - Admin	3	297	597
Total Expenditures by Division	**3,160**	**3,242**	**4,329**

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Sv

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	66,034	66,515	67,346
512 - Insur.Prem-Hlth-Life,etc	21,250	20,508	22,519
513 - FICA-Retirement Contributions	15,022	15,168	16,353
515 - Professional Services	10,108	13,139	14,127
519 - Inter/Intra Agy Pmt-Pers Svcs	27	33	91
521 - Travel - Reimbursements	166	177	146
522 - Travel - Agency Direct Pmts	1,083	1,037	974
531 - Misc. Administrative Expenses	3,442	3,520	3,615
532 - Rent Expense	2,167	2,779	2,979
533 - Maintenance & Repair Expense	2,834	2,931	2,267
534 - Specialized Sup & Mat.Expense	7,654	7,303	7,390
535 - Production,Safety,Security Exp	92	94	74
536 - General Operating Expenses	1,103	1,318	1,269
537 - Shop Expense	368	281	290
541 - Office Furniture & Equipment	984	803	1,068
542 - Library Equipment-Resources	16	15	24
543 - Lease Purchases	1,820	1,641	1,665
546 - Buildings-Purch.,Constr,Renov.	473	410	350
548 - Bond Indebtedness and Expenses	-117	-	-
551 - SocSvc-Assist,Grant&ProviderPy	150,513	152,612	157,552
552 - Scholar.,Tuition,Incentive Pmt	52	44	54
553 - Refunds,Idemnities,Restitution	35	849	1,002
554 - Program Reimb,Litigation Costs	416	1,433	92
555 - Pmts-Local Gov't,Non-Profits	64,092	78,420	77,287
559 - Assistance Pymts to Agencies	62,396	73,892	72,031
561 - Loans,Taxes,Other Disbursemnts	5	0	-
562 - Transfers	28	23	5

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Sv

564 - Merchandise For Resale	20	23	23
565 - Purchase Card Expense	-	-	300
Total	**412,083**	**444,966**	**450,893**

EXPENDITURES BY FUNDS **$000's**

Class Fund	FY13 Actual	FY14 Actual	FY15 Budget
45200_19104 - Duties	1,400	-	-
45200_19201 - GRF - Duties	13,680	-1	-
45200_19301 - GRF - Duties	286,224	11,197	-
45200_19302 - Duties	-	-	25,523
45200_19401 - GRF- Duties	-	298,206	-
45200_19501 - GRF-Duties	-	-	313,169
45200_57601 - Duties	12,600	-	-
45200_57602 - Duties	-	20,000	-
45200_20000 - Dept Of Mental Health Rev Fund	61,377	71,680	66,897
45200_22000 - Drug Abuse Ed & Treatment Fund	552	769	575
45200_23000 - Capital Outlay Fund	-	-	200
45200_24000 - Group Housing Loan Rev. Fund	22	4	18
45200_24500 - Comm-Based Substance Abuse Rev	665	1,465	1,526
45200_25000 - Prevention of Youth Access to	-	-	70
45200_34000 - CMIA Programs Disbursing Fund	14,412	16,507	-
45200_41000 - Federal Funds	13,175	14,560	17,306
45200_44000 - Federal Funds	6,235	6,808	4,974
45200_44200 - Intra-Agency Reimb Fund	1,741	3,770	3,608
45200_44500 - Substance Abuse Block Grant	-	-	17,027
Total	**412,083**	**444,966**	**450,893**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
45200_01 - Central Administration	**9,645**	**10,606**	**-**
45200_0100001 - Administration	903	948	-
45200_0100002 - Legal Division	315	379	-
45200_0100003 - Human Resource Development	709	771	-
45200_0100004 - Personnel	1,216	1,325	-
45200_0100005 - Facility Admin And Support	1,675	1,897	-
45200_0100006 - Operational Support	921	2,350	-
45200_0100007 - Quality Improvement	609	681	-
45200_0100008 - Evaluation/Data Analysis	621	722	-
45200_0100009 - Inspector General/Civil Rights	374	368	-
45200_0100010 - Public Information	208	229	-
45200_0100012 - Patient Advocacy	491	416	-
45200_0100013 - Contracts Division	462	290	-
45200_0100014 - Reimbursable Projects	173	225	-
45200_0100015 - P-Card Transactions	1	-	-
45200_0188010 - Central Admin Data Process	955	6	-
45200_0188101 - State Outcomes Grant	8	-	-
45200_0188109 - Oklahoma DIG IV Grant	3	-	-
45200_10 - Central Administration	**-**	**-**	**10,622**
45200_1000001 - Executive	-	-	1,065
45200_1000002 - Legal	-	-	475
45200_1000003 - Human Resources Development	-	-	875
45200_1000004 - Personnel	-	-	1,389
45200_1000005 - Finance	-	-	2,164
45200_1000006 - Operational Support	-	-	1,133
45200_1000007 - Provider Certification	-	-	719
45200_1000008 - Decision Support Services	-	-	801
45200_1000009 - Inspector General/Civil Rights	-	-	462
45200_1000010 - Public Information	-	-	239

Historical Budget Book

45200_1000012 - Patient Advocacy	-	-	504
45200_1000013 - Contracts Division	-	-	286
45200_1000014 - Reimbursable Projects	-	-	209
45200_1000015 - PCard Authority Order	-	-	300
45200_20 - Inpatient Hospital	**49,427**	**50,014**	**59,615**
45200_2002011 - Griffin Memorial Hospital	23,795	24,409	23,836
45200_2002012 - Oklahoma Forensic Center	17,998	18,502	19,434
45200_2002014 - Childrens Recovery Center	5,077	7,046	7,204
45200_2002022 - Tulsa Cntr for Behav Health	-	-	9,141
45200_2012011 - New Generation Medication GMH	530	-	-
45200_2012012 - New Generation Medication, OFC	257	0	-
45200_2088011 - Griffin Memorial Data Process	20	-	-
45200_2088012 - Oklahoma Forensic Data Process	16	-	-
45200_2088014 - Childrens Recovery Data Proces	14	-	-
45200_2092011 - Griffin Memorial Hosp Med St S	1,198	58	-
45200_2092014 - Childrens Recovery Med State S	521	-	-
45200_30 - Community Trtmnt Recvry Serv	**167,180**	**181,181**	**311,398**
45200_3000301 - Community Based Treatment & Re	1,895	1,906	1,889
45200_3000304 - Childrens Programs Coordinati	91	109	120
45200_3000305 - Aging Programs Coordination	200	195	287
45200_3000401 - Substance Abuse Administration	-	-	1,411
45200_3000402 - Training for Excellence	-	-	333
45200_3000404 - Alc/Drug Abuse Data Collection	-	-	57
45200_3003010 - Basic CMHC Services - Adults	77,106	82,189	75,268
45200_3003013 - Basic CMHC Services - Children	4,579	4,815	5,486
45200_3003022 - Tulsa Center for Behav Health	8,923	8,791	-
45200_3003023 - Northwest Center Behavioral He	10,952	11,255	-
45200_3003025 - Carl Albert CMHC	9,197	9,202	-
45200_3003026 - Jim Taliaferro CMHC	8,820	8,488	-
45200_3003027 - Central OK CMHC	7,611	8,212	-
45200_3003029 - Bill Willis CMHC	-	0	-
45200_3003041 - Oklahoma County Crisis Center	3,772	4,640	-

Historical Budget Book

45200_3003042 - Oklahoma Crisis Recovery Unit	1,550	2,247	-
45200_3003093 - Newer Generation Medication	2,816	159	-
45200_3003099 - Medicaid Behavioral Health Mat	2,174	16,417	148,791
45200_3004030 - Gambling Addiction Programs	-	-	1,000
45200_3004042 - TANF SA Tx	-	-	2,651
45200_3004044 - OK County Family Drug Court	-	-	183
45200_3004045 - Ok Cnty Fam Drug Court Enhan	-	-	210
45200_3004049 - Tulsa Womens SA Tx Cntr	-	-	2,444
45200_3004053 - Special Populations	-	-	903
45200_3004054 - SA Basic Services - Adult	-	-	13,941
45200_3004055 - SA Basic Services - Child	-	-	3,392
45200_3004059 - SA Tx - Women w/ child	-	-	5,593
45200_3004060 - Dept of Corrections - RSAT	-	-	1,545
45200_3004064 - Housing Loan Fund	-	-	18
45200_3004073 - Specialty Courts Administratio	-	-	523
45200_3004074 - Drug Courts	-	-	16,034
45200_3004075 - Drug Court Enhancement Grant	-	-	56
45200_3004076 - Drug Court Statewide Expansion	-	-	249
45200_3004077 - Children Affected by Meth	-	-	128
45200_3004079 - OK ADC Statewide Category 3.b.	-	-	26
45200_3004081 - New Tobacco Settlement End Trs	-	-	491
45200_3004082 - OK Smart Initiative Grant	-	-	563
45200_3004083 - Drug Courts Evidence Based Tx	-	-	18
45200_3004084 - Drug Court Veteran Initiative	-	-	119
45200_3013023 - New Generation, Med NCBH	441	131	-
45200_3013025 - New Gen Med Carl Albert CMHC	313	2	-
45200_3013026 - New Gen Med Jim Taliaferro CMH	193	-	-
45200_3013027 - New Gen Med Cen OK CMHC	541	3	-
45200_3030134 - FEMA Regular Services Grant	-	659	646
45200_3030135 - FEMA Immediate Services Grant	10	265	-
45200_3030136 - Community Response Team	28	-	-
45200_3030142 - Comm Rec Supt-Reenter Offender	-	4	38

Historical Budget Book

45200_3030143 - Other Community Programs	507	726	877
45200_3030144 - Sheriffs Travel	511	550	515
45200_3030145 - Childrens System of Care Proj	6,166	6,343	4,951
45200_3030146 - PACT Teams	5,258	4,945	5,397
45200_3030147 - Young Adults in Transition	0	0	-
45200_3030148 - AmeriCorps Grant	10	4	-
45200_3030149 - SHIP Grant II	5	-	-
45200_3030150 - Homeless Federal Grant	349	353	645
45200_3030151 - CIT Grant	29	64	49
45200_3030152 - Shelter Plus Care	197	163	199
45200_3030160 - Urgent Care Recovery Center	2,182	97	-
45200_3030164 - COCMHC Primary Care Project	526	347	68
45200_3030165 - DIG IV Grant	107	81	-
45200_3030166 - Synectics Contract	-	27	67
45200_3030167 - Okla. Healthy Transitions Init	449	377	422
45200_3030168 - Health Insurance Exchanges Grt	0	-	-
45200_3030170 - Transformation II	593	335	478
45200_3030171 - CIHS Grant	580	5	-
45200_3030173 - Tele-health	69	163	200
45200_3030174 - SOC-OK Access for All	366	205	-
45200_3030175 - Be-Me Grant	128	446	462
45200_3030176 - SOC-OK Weaving Access for All	283	781	2,415
45200_3030177 - ARC Grant	322	530	1,618
45200_3030178 - Project Launch	-	20	123
45200_3030190 - OLDR OK Directing Recovery	-10	-	-
45200_3030191 - Systems of Care II	4,194	4,475	7,499
45200_3030192 - SOC Pinnacle Plan	-	419	1,000
45200_3088022 - Tulsa Ctr For Behav Hlth DP	4	-	-
45200_3088023 - NW Center Behavioral Health DP	26	-	-
45200_3088025 - Carl Albert CMHC Data Process	14	0	-
45200_3088026 - Jim Taliaferro CMHC Data Proc	9	-	-
45200_3088027 - Central OK CMHC Data Process	6	-	-

Historical Budget Book

45200_3088041 - OK County Crisis Ctr Data Proc	0	-	-
45200_3088301 - Mental Health Coordination DP	1	-	-
45200_3093022 - Tulsa Cen Behav Hlth Med St Sh	32	-	-
45200_3093023 - NW Cen Behav Hlth Med St Share	632	-	-
45200_3093025 - Carl Albert CMHC Med State Sha	958	35	-
45200_3093026 - Jim Taliaferro CMHC Med St Sha	609	-	-
45200_3093027 - Cen OK CMHC Medicaid St Share	352	-	-
45200_3093041 - OK CO Crisis Interv Cen Med St	316	-	-
45200_3093042 - Oklahoma Crisis Recovery Unit	188	-	-
45200_35 - Community Mental Hlth Centers	**-**	**-**	**49,161**
45200_3503023 - NW Center for Behav Health	-	-	12,017
45200_3503025 - Carl Albert CMHC	-	-	9,359
45200_3503026 - Jim Taliaferro CMHC	-	-	8,541
45200_3503027 - Central Okla CMHC	-	-	8,336
45200_3503041 - Ok Cnty Crisis Interv Cntr	-	-	4,484
45200_3503042 - Oklahoma Crisis Recovery Unit	-	-	2,377
45200_3504023 - NCBH Substance Abuse Tx	-	-	1,366
45200_3504026 - JT Res TX - Smart on Crime	-	-	250
45200_3504052 - Rose Rock Recovery Center	-	-	2,245
45200_3505023 - NCBH Prevention	-	-	188
45200_40 - Substance Abuse Programs	**60,661**	**54,201**	**-**
45200_4000304 - Alcohol/Drug Abuse Data Collec	-	2	-
45200_4000401 - Planning and Coordination	1,400	1,549	-
45200_4000402 - Training for Excellence	258	210	-
45200_4000403 - Prevention and Coordination	823	36	-
45200_4004013 - College Alcohol Law Enforcemnt	21	-	-
45200_4004015 - Underage&High Risk Alc PrevJAG	24	1	-
45200_4004016 - Suicide Prevention Grant II	-39	-	-
45200_4004017 - PACT 360	82	0	-
45200_4004018 - Youth Suicide Prev Early Inter	514	185	-
45200_4004019 - OPI II	153	4	-
45200_4004020 - Prevention	3,457	798	-

Historical Budget Book

45200_4004022 - Prevention SPF SIG Grant	3,198	623	-
45200_4004023 - WSPC Substance Abuse Tx	1,419	1,481	-
45200_4004026 - Jim Taliaferro SA Treatment	29	231	-
45200_4004030 - Gambling Addiction Programs	676	695	-
45200_4004040 - EUDL/2M2L - II	175	101	-
45200_4004041 - SPE Grants	427	0	-
45200_4004042 - Tanf Substance Abuse Treatment	2,322	3,107	-
45200_4004044 - Okla. County Family Drug Court	114	21	-
45200_4004045 - OK Cnty Fam Drug Court Enhance	-	23	-
45200_4004049 - Tulsa Womens SA Tx Center	2,219	2,478	-
45200_4004051 - Norman Alcohol & Drug Treat	2,493	109	-
45200_4004052 - Rose Rock Recovery Center	2,331	2,035	-
45200_4004053 - Special Populations	711	819	-
45200_4004054 - Substance Abuse Basic Services	12,415	14,370	-
45200_4004055 - Adolescent SA Treatment	3,432	3,354	-
45200_4004059 - SA Tx - Women w/ children	4,810	6,040	-
45200_4004060 - Department of Corrections RSAT	591	803	-
45200_4004064 - Housing Loan Fund	22	4	-
45200_4004074 - Drug Courts	15,077	13,394	-
45200_4004075 - Drug Court Enhancement-Risk As	41	89	-
45200_4004076 - Drug Court Statewide Expansion	348	507	-
45200_4004077 - Children Affected by Meth	437	95	-
45200_4004078 - Drug Court Discretionary Grant	72	-	-
45200_4004079 - OK Adult Drug Court Disc.Grant	63	64	-
45200_4004080 - OPI_Child Meth & Other SA	208	-	-
45200_4004081 - SA TSET Grant	204	419	-
45200_4004082 - OK Smart Initiative	134	369	-
45200_4004083 - Drug Court Evidence Based Tx	-	122	-
45200_4004084 - Drug Court Veteran Initiative	-	62	-
45200_4088052 - Rose Rock Recovery Data Proces	2	-	-
45200_4088401 - Substance Abuse Coordination D	-1	-	-
45200_50 - Prevention Services	**-**	**6,873**	**10,225**

Historical Budget Book

45200_5000403 - Prevention Administration	-	828	776
45200_5004015 - Underage & High Risk Alcohol P	-	47	70
45200_5004017 - PACT 360	-	1	20
45200_5004018 - Garret Lee Smith Grant	-	464	808
45200_5004019 - Oklahoma Partnership Initiativ	-	409	1,219
45200_5004020 - Prevention	-	2,794	3,935
45200_5004021 - Rx Drug Initiative	-	-	600
45200_5004022 - Ok Strategic Prev Framewrk Grt	-	1,827	2,628
45200_5004023 - OHSO-Law Enforcement TF	-	-	70
45200_5004040 - Enforcing Underage Drinking La	-	18	99
45200_5004044 - OK County Family Drug Court	-	124	-
45200_5004077 - Children Affected by Meth	-	300	-
45200_5004080 - Ok Partnrshp Init Children ACF	-	62	-
45200_63 - Residential Care Programs	**3,282**	**3,692**	**3,883**
45200_6306300 - Residential Care	842	1,331	1,186
45200_6306301 - Enhanced Residential Care	1,031	1,021	1,246
45200_6306302 - Recovery Homes	1,410	1,340	1,452
45200_70 - Behavioral Health	**118,103**	**133,503**	**-**
45200_7000710 - State Share Reimbursement	118,103	133,503	-
45200_88 - ISD Data Processing	**3,785**	**4,897**	**5,788**
45200_8800010 - Central Office DP	-	-	303
45200_8800030 - Community Based Treatment & Re	-	-	264
45200_8800050 - Prevention DP	-	-	26
45200_8801120 - ISD Griffin Memorial DP	361	496	500
45200_8801220 - ISD OK Forensic DP	263	242	248
45200_8801420 - ISD Childrens Recovery DP	69	72	130
45200_8802220 - TCBH Data Processing	-	-	221
45200_8802230 - ISD Tulsa Ctr Behav Hlth DP	42	113	-
45200_8802330 - ISD NW Center Beh Hlth DP	186	323	-
45200_8802335 - NCBH Data Processing	-	-	304
45200_8802530 - ISD Carl Albert CMHC DP	185	204	-
45200_8802535 - Carl Albert CMHC DP	-	-	231

Historical Budget Book

45200_8802630 - ISD Jim Taliaferro CMHC DP	231	248	-
45200_8802635 - Jim Taliaferro Data Proc	-	-	219
45200_8802730 - ISD Central OK CMHC DP	129	220	-
45200_8802735 - Central Okla Data Proc	-	-	244
45200_8804130 - ISD OK County Crisis Ctr DP	36	133	-
45200_8804135 - OCCIC Data Processing	-	-	85
45200_8804230 - ISD Ok Crisis Recovery Unit DP	21	39	-
45200_8804235 - OCRU DP	-	-	38
45200_8805140 - ISD NADTC DP	16	-	-
45200_8805235 - Rose Rock Recovery Center DP	-	-	115
45200_8805240 - ISD Rose Rock Recovery DP	69	83	-
45200_8810001 - Information Services Division	2,157	2,696	2,859
45200_8830130 - ISD Mental Hlth Coordination D	11	16	-
45200_8840140 - ISD Substance Abuse Coord DP	10	10	-
45200_90 - Central Office Capital Outlay	**-**	**-**	**200**
45200_9001001 - Bldg Renovation & Equip Purch	-	-	200
Total Expenditures by Division	**412,083**	**444,966**	**450,893**

Historical Budget Book

Business Unit: 51000 - Oklahoma Board of Nursing

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,505	1,505	1,796
512 - Insur.Prem-Hlth-Life,etc	310	313	411
513 - FICA-Retirement Contributions	383	361	435
515 - Professional Services	567	626	649
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	49	41	82
522 - Travel - Agency Direct Pmts	14	23	26
531 - Misc. Administrative Expenses	147	146	246
532 - Rent Expense	107	112	131
533 - Maintenance & Repair Expense	23	21	33
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	1	0	1
536 - General Operating Expenses	25	24	42
541 - Office Furniture & Equipment	49	15	82
542 - Library Equipment-Resources	1	1	2
552 - Scholar.,Tuition,Incentive Pmt	1	1	1
554 - Program Reimb,Litigation Costs	0	-	-
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	**3,183**	**3,190**	**3,938**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
51000_20000 - Revolving Fund	3,183	3,190	3,938
Total	**3,183**	**3,190**	**3,938**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
51000_10 - General Operations	**3,004**	**2,891**	**3,593**
51000_1000001 - Business Services	1,566	1,478	1,815
51000_1000002 - Data Processing	78	-	-
51000_1000005 - Peer Assistance	327	340	388
51000_1000007 - Investigations	1,033	1,073	1,390
51000_88 - ISD Data Processing	**178**	**298**	**344**
51000_8800010 - ISD Data Processing	178	298	344
Total Expenditures by Division	**3,183**	**3,190**	**3,938**

Historical Budget Book

Business Unit: 52000 - Optometry Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	110	125	150
512 - Insur.Prem-Hlth-Life,etc	17	22	22
513 - FICA-Retirement Contributions	25	29	32
515 - Professional Services	24	31	38
519 - Inter/Intra Agy Pmt-Pers Svcs	-	0	-
521 - Travel - Reimbursements	11	10	26
522 - Travel - Agency Direct Pmts	1	-	-
531 - Misc. Administrative Expenses	16	11	20
532 - Rent Expense	6	7	8
533 - Maintenance & Repair Expense	2	0	-
536 - General Operating Expenses	4	4	6
541 - Office Furniture & Equipment	1	-	-
Total	**217**	**241**	**301**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
52000_20000 - Optometry Bd Rev Fund	217	241	301
Total	**217**	**241**	**301**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
52000_10 - General Operations	**217**	**241**	**290**
52000_1000001 - Admin/Licensing and Regulation	217	237	290
52000_1000088 - Data Processing	-	4	-
52000_88 - ISD Data Processing	**-**	**-**	**11**
52000_8800010 - ISD Data Processing	-	-	11
Total Expenditures by Division	**217**	**241**	**301**

Historical Budget Book

Business Unit: 52500 - State Bd of Osteopathic Exam

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	317	328	369
512 - Insur.Prem-Hlth-Life,etc	50	53	60
513 - FICA-Retirement Contributions	83	78	80
515 - Professional Services	46	75	85
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	6	7	7
522 - Travel - Agency Direct Pmts	1	2	5
531 - Misc. Administrative Expenses	30	22	27
532 - Rent Expense	26	30	29
533 - Maintenance & Repair Expense	0	0	1
536 - General Operating Expenses	5	6	6
541 - Office Furniture & Equipment	-	2	17
554 - Program Reimb,Litigation Costs	0	-	-
Total	**566**	**605**	**687**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
52500_20000 - Revolving Fund	566	605	687
Total	**566**	**605**	**687**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
52500_10 - General Operations	**566**	**605**	**668**
52500_1000001 - General Operations	566	605	668
52500_88 - ISD - Tech	**-**	**-**	**19**
52500_8800001 - ISD - Tech	-	-	19
Total Expenditures by Division	**566**	**605**	**687**

Historical Budget Book

Business Unit: 77500 - OSU Medical Authority

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
515 - Professional Services	6,575	6,783	-
521 - Travel - Reimbursements	-	-	3
531 - Misc. Administrative Expenses	86	9,564	13,641
553 - Refunds,Idemnities,Restitution	-	329	-
562 - Transfers	-	7	-
Total	**6,661**	**16,683**	**13,643**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77500_29000 - OSU Med. Auth. Disbursing Fund	6,661	16,683	13,643
Total	**6,661**	**16,683**	**13,643**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77500_11 - Instruction	**6,661**	**16,683**	**13,643**
77500_1100001 - Instruction	6,661	16,683	13,643
Total Expenditures by Division	**6,661**	**16,683**	**13,643**

Historical Budget Book

Business Unit: 34300 - Examiners of Perfusionists Bd

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
512 - Insur.Prem-Hlth-Life,etc	-	1
515 - Professional Services	6	3
Total	**6**	**4**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
34300_20000 - Perfusionists Licensure Fund	6	4
Total	**6**	**4**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
34300_10 - General Operations	**6**	**4**
34300_1000001 - General Operations	6	4
Total Expenditures by Division	**6**	**4**

Historical Budget Book

Business Unit: 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	710	811	1,024
512 - Insur.Prem-Hlth-Life,etc	111	116	151
513 - FICA-Retirement Contributions	169	187	231
515 - Professional Services	269	307	513
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	35	41	50
522 - Travel - Agency Direct Pmts	15	23	50
531 - Misc. Administrative Expenses	69	63	185
532 - Rent Expense	82	120	129
533 - Maintenance & Repair Expense	1	1	4
534 - Specialized Sup & Mat.Expense	0	1	1
535 - Production,Safety,Security Exp	2	2	2
536 - General Operating Expenses	8	16	43
537 - Shop Expense	-	0	0
541 - Office Furniture & Equipment	23	53	50
542 - Library Equipment-Resources	2	2	5
545 - Land,ROW,CIP,Pass Thru Assets	-	75	80
546 - Buildings-Purch.,Constr,Renov.	1,893	507	525
552 - Scholar.,Tuition,Incentive Pmt	-	1	4
553 - Refunds,Idemnities,Restitution	10	-	4
Total	**3,398**	**2,325**	**3,053**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56000_20000 - Revolving Fund	3,398	2,325	3,053
Total	**3,398**	**2,325**	**3,053**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
56000_10 - General Operations	**1,364**	**1,531**	**2,113**
56000_1000001 - General Operations	1,346	1,531	2,113
56000_1000088 - Data Processing	18	-	-
56000_88 - ISD Data Processing	**107**	**208**	**275**
56000_8800010 - ISD Data Processing	107	208	275
56000_90 - Pharmacy Board Building	**1,927**	**586**	**665**
56000_9000001 - Pharmacy Board Building	1,927	586	665
Total Expenditures by Division	**3,398**	**2,325**	**3,053**

Historical Budget Book

Business Unit: 14000 - St Board of Podiatric Med Exam

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
512 - Insur.Prem-Hlth-Life,etc	-	0
515 - Professional Services	9	9
521 - Travel - Reimbursements	-	0
531 - Misc. Administrative Expenses	-	1
Total	**9**	**10**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
14000_20000 - Revolving Fund	9	10
Total	**9**	**10**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
14000_10 - General Operations	**9**	**10**
14000_1000001 - General Operations	9	10
Total Expenditures by Division	**9**	**10**

Historical Budget Book

Business Unit: 57500 - Bd of Psychologists Examiners

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	147	68	66
512 - Insur.Prem-Hlth-Life,etc	26	15	20
513 - FICA-Retirement Contributions	30	15	19
515 - Professional Services	29	41	96
519 - Inter/Intra Agy Pmt-Pers Svcs	0	-	-
521 - Travel - Reimbursements	15	9	16
522 - Travel - Agency Direct Pmts	3	1	4
531 - Misc. Administrative Expenses	9	7	11
532 - Rent Expense	5	6	7
533 - Maintenance & Repair Expense	0	0	1
536 - General Operating Expenses	2	1	3
541 - Office Furniture & Equipment	1	2	30
552 - Scholar.,Tuition,Incentive Pmt	0	0	-
554 - Program Reimb,Litigation Costs	0	-	-
Total	**268**	**166**	**271**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
57500_20000 - Psychologists Licensing Fund	268	166	271
Total	**268**	**166**	**271**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
57500_10 - General Operations	**268**	**164**	**237**
57500_1000001 - General Operations	268	164	237
57500_88 - Data Processing	**-**	**2**	**34**
57500_8800001 - Data Processing	-	2	34
Total Expenditures by Division	**268**	**166**	**271**

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	41,293	42,207	48,592
512 - Insur.Prem-Hlth-Life,etc	10,601	10,791	15,886
513 - FICA-Retirement Contributions	10,043	10,325	12,108
515 - Professional Services	6,052	5,641	5,496
519 - Inter/Intra Agy Pmt-Pers Svcs	33	24	39
521 - Travel - Reimbursements	564	638	625
522 - Travel - Agency Direct Pmts	970	919	1,066
531 - Misc. Administrative Expenses	2,456	2,403	12,035
532 - Rent Expense	3,520	3,568	3,686
533 - Maintenance & Repair Expense	1,567	1,708	1,640
534 - Specialized Sup & Mat.Expense	474	417	487
535 - Production,Safety,Security Exp	113	199	208
536 - General Operating Expenses	727	702	1,217
537 - Shop Expense	35	19	18
541 - Office Furniture & Equipment	1,880	1,602	1,825
542 - Library Equipment-Resources	24	134	51
543 - Lease Purchases	1,078	968	1,102
545 - Land,ROW,CIP,Pass Thru Assets	18	-	-
546 - Buildings-Purch.,Constr,Renov.	243	375	12
551 - SocSvc-Assist,Grant&ProviderPy	28,080	28,415	34,732
552 - Scholar.,Tuition,Incentive Pmt	34	19	40
553 - Refunds,Idemnities,Restitution	354	96	99
559 - Assistance Pymts to Agencies	13	11	8
561 - Loans,Taxes,Other Disbursemnts	2	2	1
564 - Merchandise For Resale	68	16	40
Total	**110,243**	**111,199**	**141,012**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
80500_21200 - Ok Schl For The Blind Rev Fund	63	48	70
80500_21300 - Ok Scl For The Deaf Rev Fund	23	55	49
80500_21600 - Rehab Services - Donation Fund	35	86	95
80500_21800 - Interpreter Certification Fund	15	17	32
80500_23500 - Telecom For Hearing Impair Fd	765	738	752
80500_34000 - Drs Medical & Assistance Fund	25,803	26,218	31,502
80500_35100 - Rehab Services Disbursing Fund	60	-	-
80500_35200 - Rehab Services Disbursing Fund	2,813	4	-
80500_35300 - Rehab Services Disbursing Fund	80,661	3,068	-
80500_35400 - Rehab Services Disbursing Fund	-	80,946	-
80500_35500 - FY05 Rehab Services Disb Fund	-	-	108,513
80500_49200 - FY12 Surplus Property Fund	2	-	-
80500_49300 - FY13 Surplus Property Fund	3	-	-
80500_49400 - Surplus Property Sales Fund	-	18	-
Total	**110,243**	**111,199**	**141,012**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
80500_12 - Federal Programs - DP	**-**	**17**	**17**
80500_1215000 - Older Blind DP	-	17	17
80500_14 - Independent Living	**338**	**322**	**339**
80500_1414000 - Independent Living	338	322	339
80500_15 - Older Blind	**781**	**881**	**888**
80500_1515000 - Older Blind	619	620	736
80500_1534000 - Older Blind Medical and Direct	163	261	152

Historical Budget Book

80500_16 - In Service Training	**50**	**83**	**66**
80500_1616000 - In Service Training	50	83	66
80500_17 - Nonrecurring Grants	**47**	**95**	**83**
80500_1717000 - United We Ride	0	7	-
80500_1717002 - Deaf Blind Equip - FCC	46	89	83
80500_22 - DVR/DVS - DP	**2,292**	**2,357**	**2,329**
80500_2222000 - DVR/DVS - DP	2,292	2,357	2,329
80500_23 - Rehab and Visual Services	**26,124**	**25,731**	**34,770**
80500_2321800 - Interpreter Certification	15	17	32
80500_2323000 - RVS - Non DP	3,719	3,346	8,258
80500_2323003 - Services to Groups	-	-	100
80500_2323004 - Strategic Planning	467	332	700
80500_2323005 - DVR/DVS Training	1,029	983	1,046
80500_2323006 - DVS Field Services	4,708	4,853	5,704
80500_2323007 - DVR Field Services	14,407	14,590	16,837
80500_2323008 - DVS Administration	727	640	952
80500_2323009 - DVR Administration	1,053	970	1,141
80500_27 - DVR Field Services	**18,306**	**19,355**	**25,300**
80500_2727000 - DVR/DVS Non-Med Client Svcs	1,260	1,143	2,000
80500_2734000 - DVR/DVS Medical & Dir Client	17,045	18,212	23,300
80500_28 - Busines Enterprise Program	**1,772**	**1,723**	**2,813**
80500_2828001 - Business Enterprise Program	524	473	580
80500_2828002 - Business Enterprise Program	1,248	1,250	2,233
80500_32 - Okla Library for the Blind DP	**85**	**263**	**123**
80500_3232000 - Okla Lib for the Blind & Physi	85	263	123
80500_33 - Okla Lib for the Blind & Phys	**1,132**	**1,334**	**1,498**
80500_3333000 - Okla Lib for the Blind & Phys	1,132	1,334	1,498
80500_34 - Able Tech	**99**	**99**	**99**
80500_3434000 - Able Tech	99	99	99
80500_35 - Services to the Deaf	**62**	**110**	**131**
80500_3535000 - Services to the Deaf	62	110	131
80500_36 - Braille Education	**207**	**208**	**215**

Historical Budget Book

80500_3636000 - Braille Education	207	208	215
80500_38 - DRS Commission	**74**	**82**	**93**
80500_3838000 - DRS Commission	74	82	93
80500_42 - School for the Blind	**133**	**209**	**218**
80500_4221200 - OSB Revolving DP	0	1	2
80500_4221201 - OSB Career Tech Fund - DP	7	7	7
80500_4221600 - OSB Donation DP	-	9	9
80500_4242000 - Okla School for the Blind - DP	126	192	200
80500_43 - School for the Blind	**6,970**	**6,857**	**7,203**
80500_4321200 - OSB Revolving Non DP	46	40	47
80500_4321201 - OSB Career Tech Fund	10	1	14
80500_4321600 - OSB Donation	8	39	11
80500_4343000 - Oklahoma School for the Blind	6,906	6,778	7,131
80500_52 - School for the Deaf	**146**	**391**	**224**
80500_5221300 - OSD Revolving Fund DP	-	-	5
80500_5221301 - OSD Career Tech Fund - DP	0	-	5
80500_5223500 - TDD - Communication DP	-	0	13
80500_5252000 - Okla School for the Deaf - DP	146	391	201
80500_53 - School for the Deaf	**9,137**	**9,014**	**9,638**
80500_5321300 - OSD Revolving Fund Non DP	15	30	24
80500_5321301 - OSD Career Tech Fund	7	25	15
80500_5321600 - OSD Donation	27	39	35
80500_5323500 - TDD - Communication	765	738	739
80500_5353000 - Oklahoma School for the Deaf	8,323	8,183	8,826
80500_72 - Disability Determinat Div - DP	**640**	**673**	**821**
80500_7272000 - Disability Determinat Div - DP	640	673	821
80500_73 - Disability Determination Divis	**30,873**	**30,367**	**39,699**
80500_7334000 - DDD Medical & Transportation	8,334	7,388	7,700
80500_7373000 - Disability Determination Divis	22,539	22,978	31,999
80500_74 - Disability Det Div EST	**3,898**	**3,876**	**5,480**
80500_7434000 - DDD EST Medical & Transp	261	357	350
80500_7474000 - Disability Det Div EST	3,637	3,519	5,130

Historical Budget Book

80500_82 - DRS Support Services - DP	**1,437**	**1,510**	**1,900**
80500_8282000 - DRS Support Services - DP	1,437	1,510	1,900
80500_83 - DRS Support Services	**5,641**	**5,642**	**7,066**
80500_8383000 - DRS Support Services	1,972	2,157	2,649
80500_8383001 - DRS Support Services - MSD	2,606	2,536	3,056
80500_8383002 - DRS Support Services - FSD	1,062	948	1,361
Total Expenditures by Division	**110,243**	**111,199**	**141,012**

Historical Budget Book

Business Unit: 63200 - Speech-Lang Pathol & Audiol Bd

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	95	79	49
512 - Insur.Prem-Hlth-Life,etc	34	28	31
513 - FICA-Retirement Contributions	23	18	12
514 - Benefit Payments	0	-	-
515 - Professional Services	16	19	23
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	2
522 - Travel - Agency Direct Pmts	3	1	4
531 - Misc. Administrative Expenses	8	9	10
532 - Rent Expense	6	6	6
533 - Maintenance & Repair Expense	-	0	1
534 - Specialized Sup & Mat.Expense	-	0	-
536 - General Operating Expenses	2	3	3
541 - Office Furniture & Equipment	1	1	3
543 - Lease Purchases	0	-	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	0
Total	**191**	**165**	**143**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63200_20000 - Speech Path & Audio Lic Fund	191	165	143
Total	**191**	**165**	**143**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
63200_10 - General Operations	**191**	**164**	**131**
63200_1000001 - General Operations	191	164	131
63200_88 - ISD Data Processing	**-**	**1**	**12**
63200_8800010 - ISD Data Processing	-	1	12
Total Expenditures by Division	**191**	**165**	**143**

Historical Budget Book

Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	849	1,059	1,408
512 - Insur.Prem-Hlth-Life,etc	178	206	332
513 - FICA-Retirement Contributions	207	256	326
515 - Professional Services	19,948	20,125	25,268
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	1
521 - Travel - Reimbursements	30	31	31
522 - Travel - Agency Direct Pmts	14	14	26
531 - Misc. Administrative Expenses	65	58	95
532 - Rent Expense	73	65	77
533 - Maintenance & Repair Expense	2	8	-
534 - Specialized Sup & Mat.Expense	0	0	-
535 - Production,Safety,Security Exp	-	0	-
536 - General Operating Expenses	6	8	6
541 - Office Furniture & Equipment	29	29	39
542 - Library Equipment-Resources	0	0	-
554 - Program Reimb,Litigation Costs	13	8	22
555 - Pmts-Local Gov't,Non-Profits	8,730	7,947	11,475
559 - Assistance Pymts to Agencies	6,390	9,623	10,533
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**36,534**	**39,438**	**49,639**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
09200_20000 - Revolving Fund	34,177	37,053	46,572
09200_44300 - Interagency Reimbursement Fund	2,357	2,386	3,066
Total	**36,534**	**39,438**	**49,639**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
09200_10 - Tobacco Board of Directors	**1,173**	**780**	**1,014**
09200_1000001 - Administration	607	837	1,014
09200_1000002 - Tobacco Prevention & Cessation	560	-57	-
09200_1000088 - Data Processing	5	-	-
09200_1000089 - Programs Data Processing	1	-	-
09200_20 - Tobacco Board of Investors	**2,847**	**3,176**	**3,492**
09200_2000001 - Administration	119	126	264
09200_2000002 - Investments	2,728	3,050	3,228
09200_30 - Programs	**32,419**	**35,324**	**44,918**
09200_3000099 - Program Support	309	845	1,446
09200_3010100 - Tobacco Control Evaluation	471	557	864
09200_3010200 - TC Technical Assistance	451	954	876
09200_3010300 - TC Health Communications	5,274	5,606	8,783
09200_3010410 - TC Communites of Excellence I	3,660	3,501	3,911
09200_3010411 - TC Communites of Excellence II	851	761	1,033
09200_3010412 - TC Communites of ExcellenceIII	1,118	1,228	1,511
09200_3010501 - Tobacco Control Helpline	5,280	4,812	5,150
09200_3010502 - TC Cessation Systems Grants	646	108	-
09200_3010700 - TC Consultation	-	-	175

Historical Budget Book

09200_3020100 - N&F Evaluation	182	229	308
09200_3020200 - N&F Technical Assistance	241	237	184
09200_3020300 - N&F Health Communications	3,028	3,161	4,176
09200_3020410 - CX Nutrition and Fitness Comm	1,247	1,817	2,691
09200_3020501 - N&F Statewide Programs	-	-	472
09200_3020700 - Nutrition and Fitness Consult	74	41	-
09200_3030100 - Wellness Technical Assistance	59	94	71
09200_3030200 - Wellness Health Communication	131	277	220
09200_3030300 - Wellness Community Grants	17	118	150
09200_3030410 - Community Grants	400	161	675
09200_3030500 - Wellness Stwide GrantsContract	-	792	2,116
09200_3030700 - Wellness Consultation	47	76	175
09200_3040000 - Unsolicitated Grants	-	-	750
09200_3042000 - Nutrition & Fitness	59	20	-
09200_3043000 - Unsolicited Proposals - Wellne	76	170	-
09200_3044000 - Other	-	18	98
09200_3050901 - Tobacco Related Research	6,180	7,376	7,010
09200_3050903 - Adult Stem Cell Research	2,576	2,311	2,000
09200_3060000 - Conference Sponsorships	43	55	75
09200_88 - ISD Data Processing	**95**	**159**	**214**
09200_8800010 - ISD DP - Board of Dir	89	147	214
09200_8889010 - ISD DP - Programs	6	12	-
Total Expenditures by Division	**36,534**	**39,438**	**49,639**

Historical Budget Book

Business Unit: 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	746	66	-
512 - Insur.Prem-Hlth-Life,etc	210	22	22
513 - FICA-Retirement Contributions	209	37	-
514 - Benefit Payments	-	-	30
515 - Professional Services	42,592	57,010	49,410
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	4	2	8
522 - Travel - Agency Direct Pmts	-	-	4
531 - Misc. Administrative Expenses	277	216	67
532 - Rent Expense	0	-	-
533 - Maintenance & Repair Expense	-	-	238
536 - General Operating Expenses	3	2	18
541 - Office Furniture & Equipment	-	-	4
543 - Lease Purchases	11	12	-
559 - Assistance Pymts to Agencies	60,374	62,409	71,517
Total	**104,427**	**119,776**	**121,319**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
82500_19205 - GRF - Child Hearing Services	15	-	-
82500_19301 - GRF - Duties	38,720	30	-
82500_19401 - GRF- Duties	-	41,243	-
82500_19501 - GRF-Duties	-	-	42,069
82500_20100 - University Hosp Auth Disb Fund	65,692	78,503	79,250
Total	**104,427**	**119,776**	**121,319**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
82500_10 - Patient Care	**104,427**	**119,776**	**121,307**
82500_1000001 - Administration	2,345	2,138	922
82500_1000003 - Indigent Care	101,978	117,608	120,333
82500_1000004 - Residual Claims	99	30	53
82500_1000088 - Data Processing	5	0	-
82500_88 - ISD Data Processing	**-**	**-**	**12**
82500_8800010 - ISD Data Processing	-	-	12
Total Expenditures by Division	**104,427**	**119,776**	**121,319**

Judiciary

Criminal Appeals, Court
District Courts
Supreme Court/Court of Appeals
Workers' Compensation Court

Historical Budget Book

Business Unit: 19900 - Court of Criminal Appeals

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,409	2,497	2,525
512 - Insur.Prem-Hlth-Life,etc	382	378	410
513 - FICA-Retirement Contributions	543	576	617
515 - Professional Services	17	29	18
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	-
521 - Travel - Reimbursements	6	12	7
522 - Travel - Agency Direct Pmts	2	2	8
531 - Misc. Administrative Expenses	23	22	25
532 - Rent Expense	9	9	9
533 - Maintenance & Repair Expense	1	0	2
536 - General Operating Expenses	6	5	9
541 - Office Furniture & Equipment	-	0	-
542 - Library Equipment-Resources	2	-	5
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**3,403**	**3,531**	**3,635**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
19900_19111 - Fy 2011 C/O Duties	0	-	-
19900_19201 - GRF - Duties	0	-	-
19900_19301 - GRF - Duties	3,394	15	-
19900_19311 - FY13 Carryover	-	76	-
19900_19401 - GRF- Duties	-	3,434	-
19900_19501 - GRF-Duties	-	-	3,635
19900_20000 - Revolving Fund	9	6	-
Total	**3,403**	**3,531**	**3,635**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
19900_10 - Court Operations	**3,403**	**3,517**	**3,604**
19900_1000001 - Operations	3,403	3,517	3,604
19900_88 - Data Processing	**-**	**14**	**30**
19900_8800001 - Data Processing	-	14	30
Total Expenditures by Division	**3,403**	**3,531**	**3,635**

Historical Budget Book

Business Unit: 21900 - District Courts

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	42,384	42,280	40,521
512 - Insur.Prem-Hlth-Life,etc	7,945	8,014	7,840
513 - FICA-Retirement Contributions	9,183	9,607	9,487
515 - Professional Services	1	-	-
517 - Reportable Compensation	-	-	186
519 - Inter/Intra Agy Pmt-Pers Svcs	20	21	-
521 - Travel - Reimbursements	339	306	400
522 - Travel - Agency Direct Pmts	4	1	-
531 - Misc. Administrative Expenses	50	53	70
532 - Rent Expense	6	5	-
536 - General Operating Expenses	4	2	-
541 - Office Furniture & Equipment	-	1	-
553 - Refunds,Idemnities,Restitution	-	-	93
Total	**59,935**	**60,289**	**58,597**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
21900_19201 - GRF - Duties	71	-	-
21900_19211 - FY2012 C/O Duties	932	-	-
21900_19301 - GRF - Duties - District Courts	8,472	27	-
21900_19311 - FY13 Carryover	-	101	-
21900_19401 - GRF- Duties	-	16,562	-
21900_19411 - FY-14 Carryover	-	-	1
21900_19501 - GRF-Duties - District Courts	-	-	8,596

Historical Budget Book

21900_23500 - Lengthy Trial Revolving Fund	116	2,098	1,000
21900_44300 - Interagency Reimbursement	50,343	41,501	49,000
Total	**59,935**	**60,289**	**58,597**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
21900_10 - Court Operations	**59,935**	**60,289**	**58,597**
21900_1000001 - Operations	59,935	60,289	58,597
Total Expenditures by Division	**59,935**	**60,289**	**58,597**

Historical Budget Book

Business Unit: 67700 - Supreme Court

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	13,769	15,063	14,697
512 - Insur.Prem-Hlth-Life,etc	2,167	2,316	2,984
513 - FICA-Retirement Contributions	3,150	3,506	3,482
515 - Professional Services	1,184	3,425	5,805
517 - Reportable Compensation	-	-	61
519 - Inter/Intra Agy Pmt-Pers Svcs	11	11	-
521 - Travel - Reimbursements	158	234	474
522 - Travel - Agency Direct Pmts	67	117	-
531 - Misc. Administrative Expenses	1,472	1,358	10,901
532 - Rent Expense	298	1,352	250
533 - Maintenance & Repair Expense	1,555	807	-
534 - Specialized Sup & Mat.Expense	14	10	-
535 - Production,Safety,Security Exp	13	5	-
536 - General Operating Expenses	352	410	-
537 - Shop Expense	-	1	-
541 - Office Furniture & Equipment	4,682	2,095	-
542 - Library Equipment-Resources	1,467	1,092	-
543 - Lease Purchases	3,209	3,283	3,316
553 - Refunds,Idemnities,Restitution	2	-	-
554 - Program Reimb,Litigation Costs	692	587	630
Total	**34,260**	**35,673**	**42,601**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
67700_19112 - FY11 Carryover	916	-	-
67700_19201 - GRF - Duties	171	-	-
67700_19211 - FY2012 C/O Duties	874	248	-
67700_19301 - GRF - Duties	14,821	-114	-
67700_19311 - FY13 Carryover	-	2,552	-
67700_19321 - FY13 Carryover	-	-	55
67700_19401 - GRF- Duties	-	14,765	-
67700_19411 - FY-14 Carryover	-	-	1,900
67700_19501 - GRF-Duties	-	-	7,291
67700_20000 - Okla Court Inf Sys Rev Fund	15,031	15,572	19,755
67700_20500 - Supreme Court Revolving Fund	2	4	268
67700_21000 - Supreme Court Admin. Rev. Fund	2	422	9,928
67700_21500 - Law Library Revolving Fund	1,953	1,616	1,873
67700_23000 - State Judicial Revolving Fund	-	0	20
67700_24000 - OJC - Facility Rental Revol Fd	6	4	10
67700_40500 - Federal Grant Funds	483	603	1,500
Total	**34,260**	**35,673**	**42,601**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
67700_01 - Supreme Court Justices & Staff	**5,498**	**5,709**	**6,088**
67700_0100001 - General Operations	5,437	5,654	6,023
67700_0100004 - Sovereignty Symposium	58	52	50
67700_0100005 - Court On The Judiciary	1	-	5
67700_0100007 - Judicial Nominating Comm	2	3	10

Historical Budget Book

67700_02 - Admin Office of the Courts	**6,641**	**6,988**	**8,731**
67700_0200001 - Admin Office Of The Courts	4,202	4,362	5,090
67700_0200002 - Supreme Court Expend Rev Fund	2	407	268
67700_0200004 - Law Library Revolving Fund	1,953	1,616	1,873
67700_0200005 - Federal Grant - OCA Program	483	603	1,500
67700_30 - Court of Civil Appeals	**5,386**	**5,598**	**6,069**
67700_3000001 - Court Of Appeals	2,594	2,701	2,889
67700_3000002 - Tulsa Court Of Appeals	2,791	2,897	3,180
67700_40 - Dispute Mediation	**890**	**939**	**1,056**
67700_4000001 - Dispute Mediation - Operations	890	939	1,056
67700_80 - Court Clerks Office	**814**	**868**	**901**
67700_8000001 - Court Clerk Operations	814	868	901
67700_88 - Management Info Services	**13,329**	**12,712**	**13,360**
67700_8800002 - Court Services Revolving Fund	13,329	12,712	13,360
67700_90 - Courts ONENET Project	**1,703**	**2,860**	**6,396**
67700_9000002 - MIS Capitol Project	1,703	2,860	6,396
Total Expenditures by Division	**34,260**	**35,673**	**42,601**

Historical Budget Book

Business Unit: 36900 - WC Court of Existing Claims

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	4,037	2,430
512 - Insur.Prem-Hlth-Life,etc	923	573
513 - FICA-Retirement Contributions	910	548
515 - Professional Services	21	15
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1
521 - Travel - Reimbursements	58	43
522 - Travel - Agency Direct Pmts	2	0
531 - Misc. Administrative Expenses	148	92
532 - Rent Expense	180	130
533 - Maintenance & Repair Expense	208	221
534 - Specialized Sup & Mat.Expense	0	0
536 - General Operating Expenses	81	65
541 - Office Furniture & Equipment	37	130
542 - Library Equipment-Resources	8	3
Total	**6,613**	**4,251**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
36900_19301 - GRF - Duties	4,247	-
36900_19401 - GRF- Duties	-	2,477
36900_20000 - WCC of Existing Claims Revl Fd	2,366	1,774
Total	**6,613**	**4,251**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
36900_01 - General Court Operations	**5,950**	**3,609**
36900_0100001 - General Court	5,950	3,609
36900_02 - Data Processing	**35**	**-**
36900_0200002 - Data Processing	35	-
36900_88 - ISD Data Processing	**628**	**643**
36900_8800002 - ISD Data Processing	628	643
Total Expenditures by Division	**6,613**	**4,251**

Legislature

House of Representatives
Legislative Service Bureau
State Senate

Historical Budget Book

Business Unit: 42200 - Okla House of Representatives

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	10,084	10,787
512 - Insur.Prem-Hlth-Life,etc	2,426	2,543
513 - FICA-Retirement Contributions	2,340	2,507
515 - Professional Services	123	118
519 - Inter/Intra Agy Pmt-Pers Svcs	6	6
521 - Travel - Reimbursements	820	873
522 - Travel - Agency Direct Pmts	51	67
531 - Misc. Administrative Expenses	458	554
532 - Rent Expense	69	63
533 - Maintenance & Repair Expense	169	179
534 - Specialized Sup & Mat.Expense	13	13
536 - General Operating Expenses	49	62
541 - Office Furniture & Equipment	229	504
543 - Lease Purchases	376	303
546 - Buildings-Purch.,Constr,Renov.	-	1,987
553 - Refunds,Idemnities,Restitution	6	6
561 - Loans,Taxes,Other Disbursemnts	20	28
Total	**17,237**	**20,598**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
42200_19003 - OK Statutes	-	286
42200_19012 - FY12 Carryover	187	-
42200_19102 - Operations	14,743	11

Historical Budget Book

42200_19112 - FY13 Carryover	-	801
42200_19201 - Operations	24	-
42200_19202 - Operations	-	15,743
42200_19211 - FY12 Carryover	320	-
42200_20000 - House Of Rep Revolving Fund	1,963	3,757
Total	**17,237**	**20,598**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
42200_10 - General Operations	**10,151**	**11,457**
42200_1000001 - Operations, Perm & Salaried	10,151	11,457
42200_20 - Representatives	**6,203**	**6,300**
42200_2000001 - Representatives	6,203	6,300
42200_30 - Session/Hourly Employees	**884**	**897**
42200_3000001 - Session/Hourly Employees	884	897
42200_90 - Capitol Budget	**-**	**1,944**
42200_9000001 - Capitol Preservation/Remodel	-	1,944
Total Expenditures by Division	**17,237**	**20,598**

Historical Budget Book

Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	403	390
512 - Insur.Prem-Hlth-Life,etc	62	64
513 - FICA-Retirement Contributions	97	93
515 - Professional Services	69	52
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0
531 - Misc. Administrative Expenses	656	662
533 - Maintenance & Repair Expense	9	9
534 - Specialized Sup & Mat.Expense	13	-
535 - Production,Safety,Security Exp	-	0
536 - General Operating Expenses	2	1
541 - Office Furniture & Equipment	40	20
543 - Lease Purchases	61	35
546 - Buildings-Purch.,Constr,Renov.	5	-
Total	**1,417**	**1,327**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
42300_19102 - LSB Duties	3	-
42300_19103 - LSB Duties	630	4
42300_19112 - FY12 Carry Over	783	-
42300_19113 - FY13 Carryover	-	222
42300_19122 - FY12 Carryover	-	30
42300_19201 - GRF - Duties	-	1,071
Total	**1,417**	**1,327**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	FY13 Actual	FY14 Actual
42300_01 - Operations	**1,417**	**1,327**
42300_0100001 - Operations	1,417	1,327
Total Expenditures by Division	**1,417**	**1,327**

Historical Budget Book

Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	8,074	8,234
512 - Insur.Prem-Hlth-Life,etc	1,812	1,916
513 - FICA-Retirement Contributions	1,901	1,929
515 - Professional Services	269	439
519 - Inter/Intra Agy Pmt-Pers Svcs	4	6
521 - Travel - Reimbursements	381	418
522 - Travel - Agency Direct Pmts	31	42
531 - Misc. Administrative Expenses	99	92
532 - Rent Expense	98	90
533 - Maintenance & Repair Expense	112	143
534 - Specialized Sup & Mat.Expense	0	1
535 - Production,Safety,Security Exp	3	4
536 - General Operating Expenses	74	58
541 - Office Furniture & Equipment	508	317
542 - Library Equipment-Resources	22	25
546 - Buildings-Purch.,Constr,Renov.	54	2,909
561 - Loans,Taxes,Other Disbursemnts	1	2
Total	**13,443**	**16,626**

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
42100_19102 - Operations	11,693	8
42100_19112 - FY13 Carryover	-	458
42100_19201 - Operations	3	-

Historical Budget Book

42100_19202 - Operations	-	12,007
42100_20000 - State Senate Revolving Fund	1,747	4,153
Total	**13,443**	**16,626**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
42100_10 - General Operations	**11,696**	**12,473**
42100_1000001 - Senators	3,041	3,518
42100_1000002 - Committee	1,457	1,445
42100_1000004 - Records & Information	430	403
42100_1000005 - Fiscal	314	356
42100_1000006 - Media	262	272
42100_1000007 - Support Services	648	617
42100_1000008 - Information Technology	480	472
42100_1000009 - Administration	1,081	1,133
42100_1000010 - Executive Assistants	3,160	3,224
42100_1000011 - Leadership	538	691
42100_1000012 - Hourly	284	344
42100_11 - LSB Funds	**1,728**	**4,153**
42100_1100001 - Senators	1,728	4,153
42100_79 - Clearing and ASA Department	**19**	**-**
42100_7999999 - Clearing and ASA Department	19	-
Total Expenditures by Division	**13,443**	**16,626**

Lieutenant Governor

Lieutenant Governor

Historical Budget Book

Business Unit: 44000 - Lieutenant Governor

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	309	270	302
512 - Insur.Prem-Hlth-Life,etc	51	49	72
513 - FICA-Retirement Contributions	71	63	74
515 - Professional Services	14	11	12
519 - Inter/Intra Agy Pmt-Pers Svcs	-	0	-
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	-	-	2
531 - Misc. Administrative Expenses	5	4	8
532 - Rent Expense	1	1	1
533 - Maintenance & Repair Expense	1	4	2
536 - General Operating Expenses	1	1	4
541 - Office Furniture & Equipment	2	0	-
561 - Loans,Taxes,Other Disbursemnts	1	2	-
Total	**457**	**406**	**478**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44000_19201 - GRF - Duties	8	-	-
44000_19211 - FY12 Carryover	56	-	-
44000_19301 - GRF - Duties	393	8	-
44000_19311 - FY13 Carryover	-	98	-
44000_19401 - GRF- Duties	-	301	-
44000_19501 - GRF-Duties	-	-	478
Total	**457**	**406**	**478**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
44000_01 - General Operations	**456**	**398**	**472**
44000_0100001 - General Operations	456	398	472
44000_88 - Data Processing	**1**	**8**	**6**
44000_8800001 - Data Processing	1	8	6
Total Expenditures by Division	**457**	**406**	**478**

Military

Military Department

Historical Budget Book

Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	12,942	12,777	14,967
512 - Insur.Prem-Hlth-Life,etc	4,117	4,222	5,426
513 - FICA-Retirement Contributions	2,910	2,971	3,662
515 - Professional Services	5,124	3,306	2,283
519 - Inter/Intra Agy Pmt-Pers Svcs	6	7	-
521 - Travel - Reimbursements	94	83	120
522 - Travel - Agency Direct Pmts	157	101	178
531 - Misc. Administrative Expenses	4,854	5,303	5,637
532 - Rent Expense	186	176	251
533 - Maintenance & Repair Expense	4,299	5,209	3,947
534 - Specialized Sup & Mat.Expense	496	427	373
535 - Production,Safety,Security Exp	158	66	78
536 - General Operating Expenses	157	148	164
537 - Shop Expense	92	228	95
541 - Office Furniture & Equipment	1,862	2,586	2,125
542 - Library Equipment-Resources	7	15	1
543 - Lease Purchases	484	548	515
545 - Land,ROW,CIP,Pass Thru Assets	1,989	1,762	-
546 - Buildings-Purch.,Constr,Renov.	12,028	14,417	17,969
547 - Const,Mtce,Rep.-Hways,Bridges	75	-	-
551 - SocSvc-Assist,Grant&ProviderPy	23	17	30
552 - Scholar.,Tuition,Incentive Pmt	15	7	-
553 - Refunds,Idemnities,Restitution	30	0	-
554 - Program Reimb,Litigation Costs	1,682	125	3,283
555 - Pmts-Local Gov't,Non-Profits	-	20	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**53,789**	**54,521**	**61,103**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
02500_19111 - Fy 2011 C/O Duties	1,375	-	-
02500_19201 - GRF - Duties	1,260	24	-
02500_19211 - FY12 Carryover	551	104	-
02500_19221 - FY13 Carryover	-	61	-
02500_19301 - GRF - Duties	8,941	1,294	-
02500_19302 - Duties	-	-	2,500
02500_19311 - FY13 Carryover	-	491	-
02500_19401 - GRF- Duties	-	9,686	-
02500_19501 - GRF-Duties	-	-	9,357
02500_57621 - Special Cash	0	-	-
02500_20500 - 45Th Infantry Div. Museum Fd.	13	12	44
02500_21000 - Oklahoma Military Dept	154	207	200
02500_22000 - Income Tax Checkoff Revolving	23	37	30
02500_22500 - Patriot License Plate Revolvin	-	-	21
02500_23000 - Military Justice Fund	-	-	5
02500_40000 - Army Federal Reimbursement	33,308	31,871	37,519
02500_40500 - Air Guard Reimbursement Funds	6,025	5,667	7,268
02500_41000 - Army Advance Funds	-	4,819	1,000
02500_41500 - Counter Drug	18	25	50
02500_42400 - State Emergency Fund	2,069	222	3,109
02500_49000 - American Recov. & Reinv. Act	51	-	-
Total	**53,789**	**54,521**	**61,103**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
02500_01 - Administration	**3,908**	**3,627**	**3,926**
02500_0100088 - Data Processing	374	-	-
02500_0100100 - The Adjutant General	2,222	2,296	2,447
02500_0100102 - DOIM (Formerly Public Affairs)	586	675	709
02500_0100103 - St Employ Personnel-OKSRM-SP	590	656	770
02500_0100104 - Military Personnel Admin-OKPA	136	-	-
02500_02 - Support Services	**11,082**	**8,434**	**12,458**
02500_0200201 - State Accounting-OKSRM-SP	5,338	4,885	4,806
02500_0200202 - Environmental	1,667	1,484	1,734
02500_0200203 - Plan, Ops, Tng, & Organization	1,245	1,070	1,822
02500_0200204 - OKDE	764	774	987
02500_0200206 - State Active Duty	2,069	222	3,109
02500_03 - Armory Maintenance	**6,362**	**7,647**	**7,735**
02500_0300301 - Facilities Maint. (OKSRM-FM)	6,362	7,647	7,735
02500_04 - Museum Management	**268**	**292**	**336**
02500_0400401 - 45th Infantry Division Museum	268	292	336
02500_05 - Youth Programs	**5,673**	**5,559**	**6,101**
02500_0500088 - Youth Programs Data Processing	1	-	-
02500_0500502 - Thunderbird Youth Academy	3,612	3,774	3,732
02500_0500503 - Tulsa/STARBASE	971	671	1,204
02500_0500505 - State Trans Aftercare Reg Sys	1,083	1,114	1,165
02500_0500507 - Oklahoma City STARBASE	6	-	-
02500_06 - Federal Programs	**9,822**	**10,888**	**11,325**
02500_0600601 - Training Site-Military Academy	113	50	50
02500_0600605 - Training Site - Camp Gruber	3,798	4,924	4,204
02500_0600606 - Training Site - WETC	289	337	336
02500_0600607 - OKC Air Base-Ops & Maintenance	1,439	1,475	1,772
02500_0600608 - OKC Air Base - Security	332	246	584
02500_0600609 - Tulsa Air Base-Ops&Maintenance	3,057	3,065	3,502

Historical Budget Book

02500_0600610 - Tulsa Air Base - Security	795	792	877
02500_88 - ISD Data Processing	**921**	**569**	**1,283**
02500_8800001 - ISD DP - Admin	830	442	1,045
02500_8800005 - ISD DP - Youth Programs DP	51	58	95
02500_8858305 - ISD DP - STARBASE DP	39	69	144
02500_91 - Construction	**15,753**	**17,505**	**17,939**
02500_9100006 - Federal Military Construction	15,753	17,505	17,939
Total Expenditures by Division	**53,789**	**54,521**	**61,103**

Retirement System

Firefighters Pension & Retirement System
Law Enforcement Retirement System
Police Pension & Retirement System
Public Employees Retirement System
Teachers Retirement System

Historical Budget Book

Business Unit: 31500 - Firefighters Pens & Ret System

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	672	679	884
512 - Insur.Prem-Hlth-Life,etc	138	144	188
513 - FICA-Retirement Contributions	160	161	216
515 - Professional Services	7,552	7,321	15,281
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	58	71	75
522 - Travel - Agency Direct Pmts	33	43	73
531 - Misc. Administrative Expenses	35	42	137
532 - Rent Expense	54	54	52
533 - Maintenance & Repair Expense	2	4	16
534 - Specialized Sup & Mat.Expense	-	-	6
536 - General Operating Expenses	13	10	16
541 - Office Furniture & Equipment	15	3	1,140
542 - Library Equipment-Resources	-	-	3
Total	**8,734**	**8,533**	**18,086**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
31500_20000 - Firefighters Pens & Ret Fund	8,734	8,533	18,086
Total	**8,734**	**8,533**	**18,086**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
31500_01 - General Administration	**8,734**	**8,533**	**16,886**
31500_0100001 - General Administration	8,734	8,533	16,886
31500_88 - Data Processing	**-**	**-**	**1,200**
31500_8800001 - Data Processing	-	-	1,200
Total Expenditures by Division	**8,734**	**8,533**	**18,086**

Historical Budget Book

Business Unit: 41600 - Okla Law Enforce Ret System

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	301	312	541
512 - Insur.Prem-Hlth-Life,etc	57	60	118
513 - FICA-Retirement Contributions	72	75	133
515 - Professional Services	2,149	2,836	4,275
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	6	8	13
522 - Travel - Agency Direct Pmts	8	6	18
531 - Misc. Administrative Expenses	23	21	56
532 - Rent Expense	45	46	48
533 - Maintenance & Repair Expense	3	3	2
536 - General Operating Expenses	6	6	13
541 - Office Furniture & Equipment	7	21	55
542 - Library Equipment-Resources	0	0	1
554 - Program Reimb,Litigation Costs	1	1	-
Total	**2,678**	**3,394**	**5,272**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
41600_20000 - Ok Law Enf Ret Rev Fund	2,678	3,394	5,272
Total	**2,678**	**3,394**	**5,272**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
41600_10 - General Administration	**2,662**	**3,371**	**5,156**
41600_1000001 - General Administration	2,662	3,371	5,156
41600_88 - Data Processing	**16**	**23**	**116**
41600_8800001 - Data Processing	16	23	116
Total Expenditures by Division	**2,678**	**3,394**	**5,272**

Historical Budget Book

Business Unit: 55700 - Police Pension & Ret System

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	835	748	734
512 - Insur.Prem-Hlth-Life,etc	104	119	117
513 - FICA-Retirement Contributions	195	191	175
515 - Professional Services	1,020	1,275	1,389
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	46	29	30
522 - Travel - Agency Direct Pmts	34	35	50
531 - Misc. Administrative Expenses	73	56	71
532 - Rent Expense	90	90	99
533 - Maintenance & Repair Expense	45	76	205
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	15	13	13
541 - Office Furniture & Equipment	19	7	17
542 - Library Equipment-Resources	1	0	1
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
553 - Refunds,Idemnities,Restitution	1	0	-
561 - Loans,Taxes,Other Disbursemnts	15	-	-
Total	**2,492**	**2,641**	**2,903**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
55700_20000 - Police Pens & Retirement Fund	2,492	2,641	2,903
Total	**2,492**	**2,641**	**2,903**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
55700_10 - General Operations	**2,411**	**2,534**	**2,654**
55700_1000001 - General Operations	2,411	2,534	2,654
55700_88 - Data Processing	**81**	**107**	**249**
55700_8800001 - Data Processing	81	107	249
Total Expenditures by Division	**2,492**	**2,641**	**2,903**

Historical Budget Book

Business Unit: 51500 - Okla Public Employees Ret Sys

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,823	2,884	3,556
512 - Insur.Prem-Hlth-Life,etc	632	616	819
513 - FICA-Retirement Contributions	672	697	859
514 - Benefit Payments	26	20	32
515 - Professional Services	858	829	1,247
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4
521 - Travel - Reimbursements	9	11	22
522 - Travel - Agency Direct Pmts	19	15	35
531 - Misc. Administrative Expenses	761	592	856
532 - Rent Expense	238	255	258
533 - Maintenance & Repair Expense	72	77	85
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	-	-	0
536 - General Operating Expenses	31	30	43
541 - Office Furniture & Equipment	28	49	196
542 - Library Equipment-Resources	1	0	2
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
553 - Refunds,Idemnities,Restitution	1	-	-
Total	**6,174**	**6,079**	**8,015**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
51500_20000 - Public Empl Retiremt Rev Fund	5,570	5,684	7,379
51500_20500 - Ok St Emp Def Sav Inc Plan Fd	577	375	604
51500_21500 - OPERS Excess Benefit Plan	26	20	32
Total	**6,174**	**6,079**	**8,015**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
51500_10 - General Operations	**5,764**	**5,660**	**7,025**
51500_1000001 - General Operations	2,881	2,882	3,404
51500_1000002 - Retirement	937	988	1,238
51500_1000003 - Deferred Compensation	577	375	604
51500_1000004 - Communications	814	847	1,082
51500_1000005 - Call Center	222	241	324
51500_1000006 - Sooner Save	306	308	341
51500_1000007 - Excess Benefit Plan	26	20	32
51500_88 - Data Processing	**410**	**418**	**990**
51500_8800001 - Data Processing	410	418	990
Total Expenditures by Division	**6,174**	**6,079**	**8,015**

Historical Budget Book

Business Unit: 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,926	1,829	2,431
512 - Insur.Prem-Hlth-Life,etc	419	401	577
513 - FICA-Retirement Contributions	383	506	726
515 - Professional Services	37,413	46,497	58,389
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	36	28	93
522 - Travel - Agency Direct Pmts	61	38	63
531 - Misc. Administrative Expenses	306	302	468
532 - Rent Expense	218	216	249
533 - Maintenance & Repair Expense	10	8	9
534 - Specialized Sup & Mat.Expense	5	7	6
536 - General Operating Expenses	51	20	35
541 - Office Furniture & Equipment	13	15	47
542 - Library Equipment-Resources	-	0	1
552 - Scholar.,Tuition,Incentive Pmt	0	-	-
561 - Loans,Taxes,Other Disbursemnts	331,294	297,007	345,937
Total	**372,135**	**346,874**	**409,031**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
71500_20000 - Revolving Fund	40,841	49,867	63,094
71500_34000 - Teachers Retirement System Ded	331,294	297,007	345,937
Total	**372,135**	**346,874**	**409,031**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
71500_01 - General Administration	**39,683**	**48,718**	**62,061**
71500_0100001 - General Administration	37,922	46,437	1,852
71500_0100002 - Finance Division	336	385	774
71500_0100003 - Client Services Division	1,386	1,557	2,028
71500_0100004 - Board Support	39	27	78
71500_0100005 - Investments	-	78	57,329
71500_0100006 - Internal Audit	-	234	-
71500_02 - Dedicated Revenue	**331,294**	**297,007**	**345,937**
71500_0200001 - Dedicated Revenue	331,294	297,007	345,937
71500_88 - Information Technology Div.	**1,159**	**1,150**	**1,033**
71500_8800001 - Information Technology	1,159	1,150	1,033
Total Expenditures by Division	**372,135**	**346,874**	**409,031**

Safety & Security

Alcohol & Drug Influence, State Board of Tests
Alcoholic Beverage Laws Enforcement (ABLE) Commission
Attorney General
Corrections, Department of
District Attorneys' Council
Emergency Management, Department of
Fire Marshal, Office of State
Indigent Defense System
Investigation, State Bureau of (OSBI)
Law Enforcement Education & Training, Council on (CLEET)
Medical Examiner, Office of the Chief
Narcotics & Dangerous Drugs Control, Bureau of
Pardon and Parole Board
Public Safety, Department of

Historical Budget Book

Business Unit: 77200 - Bd of Chem Test Alcohol/Drug

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	180	253	292
512 - Insur.Prem-Hlth-Life,etc	46	72	98
513 - FICA-Retirement Contributions	39	62	72
515 - Professional Services	28	21	39
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	0
521 - Travel - Reimbursements	5	5	8
522 - Travel - Agency Direct Pmts	14	24	16
531 - Misc. Administrative Expenses	18	5	6
532 - Rent Expense	9	13	29
533 - Maintenance & Repair Expense	25	64	48
534 - Specialized Sup & Mat.Expense	3	1	-
536 - General Operating Expenses	3	5	7
537 - Shop Expense	-	-	4
541 - Office Furniture & Equipment	15	2	14
552 - Scholar.,Tuition,Incentive Pmt	0	-	0
553 - Refunds,Idemnities,Restitution	7	1	3
554 - Program Reimb,Litigation Costs	65	10	-
Total	**457**	**538**	**635**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77200_20000 - Revolving Fund	457	538	635
Total	**457**	**538**	**635**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
77200_10 - General Operations	**443**	**526**	**588**
77200_1000001 - General Operations	443	526	588
77200_88 - ISD Data Processing	**15**	**12**	**47**
77200_8800010 - ISD Data Processing	15	12	47
Total Expenditures by Division	**457**	**538**	**635**

Historical Budget Book

Business Unit: 03000 - Alcoholic Bev Laws Enforce

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,949	1,966	2,177
512 - Insur.Prem-Hlth-Life,etc	496	444	492
513 - FICA-Retirement Contributions	400	406	458
514 - Benefit Payments	-	0	-
515 - Professional Services	388	542	449
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	-
521 - Travel - Reimbursements	40	73	27
522 - Travel - Agency Direct Pmts	23	13	11
531 - Misc. Administrative Expenses	104	78	66
532 - Rent Expense	133	149	151
533 - Maintenance & Repair Expense	15	57	-
534 - Specialized Sup & Mat.Expense	76	88	108
535 - Production,Safety,Security Exp	6	3	-
536 - General Operating Expenses	35	32	22
537 - Shop Expense	0	2	-
541 - Office Furniture & Equipment	129	111	62
542 - Library Equipment-Resources	10	5	-
552 - Scholar.,Tuition,Incentive Pmt	0	0	-
553 - Refunds,Idemnities,Restitution	-	50	-
561 - Loans,Taxes,Other Disbursemnts	1	0	-
Total	**3,806**	**4,020**	**4,024**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
03000_19201 - GRF - Duties	96	-	-
03000_19301 - GRF - Duties	2,879	260	-
03000_19401 - GRF- Duties	-	3,107	-
03000_19501 - GRF-Duties	-	-	3,051
03000_20000 - ABLE Comm. Revolving Fund	397	330	380
03000_20500 - Seized And Forfeited Property	159	85	20
03000_44300 - Interagency Reimbursement Fund	275	222	553
03000_49400 - Sales Fund Surplus	-	16	-
03000_49500 - Sales Fund-Surplus Property	-	-	20
Total	**3,806**	**4,020**	**4,024**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
03000_10 - Administrative Services	**617**	**723**	**730**
03000_1000001 - Administration	574	722	730
03000_1000002 - Legal	43	1	-
03000_20 - Alcohol Education	**-**	**10**	**10**
03000_2000001 - Alcohol Education	-	10	10
03000_30 - Enforcement	**1,990**	**1,836**	**2,068**
03000_3000001 - Enforcement	1,990	1,836	2,068
03000_40 - Motor Vehicle Operations	**-**	**16**	**50**
03000_4000001 - Motor Vehicles	-	16	50
03000_50 - Business Office	**1,048**	**1,168**	**979**
03000_5000001 - Finance	182	188	247
03000_5000002 - Licensing	190	257	260
03000_5000003 - Registration & Business Serv.	122	123	136

03000_5000004 - Management And Payroll	541	600	337
03000_5000088 - Data Processing	12	-	-
03000_88 - ISD Data Processing	**151**	**268**	**186**
03000_8800050 - ISD DP - Business Office DP	151	268	186
Total Expenditures by Division	**3,806**	**4,020**	**4,024**

Historical Budget Book

Business Unit: 04900 - Attorney General

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	10,590	10,582	12,814
512 - Insur.Prem-Hlth-Life,etc	1,980	1,935	2,622
513 - FICA-Retirement Contributions	2,524	2,507	2,985
515 - Professional Services	1,205	1,820	578
519 - Inter/Intra Agy Pmt-Pers Svcs	6	7	6
521 - Travel - Reimbursements	43	58	101
522 - Travel - Agency Direct Pmts	186	90	141
531 - Misc. Administrative Expenses	226	2,095	466
532 - Rent Expense	719	706	408
533 - Maintenance & Repair Expense	9	6	6
534 - Specialized Sup & Mat.Expense	1	4	16
535 - Production,Safety,Security Exp	24	31	50
536 - General Operating Expenses	52	55	90
537 - Shop Expense	-	0	-
541 - Office Furniture & Equipment	162	127	353
542 - Library Equipment-Resources	2	10	22
553 - Refunds,Idemnities,Restitution	-	3,154	3,250
555 - Pmts-Local Gov't,Non-Profits	6,531	8,829	8,710
561 - Loans,Taxes,Other Disbursemnts	0	0	-
562 - Transfers	3,309	1,001	1,083
Total	**27,569**	**33,017**	**33,700**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04900_19111 - FY11 Carryover	7	-	-
04900_19201 - GRF - Duties	418	-	-
04900_19211 - FY12 - C/O-Duties	-	393	-
04900_19301 - GRF - Duties	11,285	2,508	-
04900_19401 - GRF- Duties	-	11,107	-
04900_19501 - GRF-Duties	-	-	13,500
04900_57602 - Duties	-	1,779	-
04900_20000 - Attorney Gen Revolving Fund	6,085	6,468	8,048
04900_20500 - Telemarketer Revolving Fund	133	72	192
04900_21000 - AG Charit Solicit Enf Rev Fd	-	5	232
04900_22000 - Workers Comp Fraud Fund	818	305	1,148
04900_22500 - Insurance Fraud Unit Rev Fnd	495	556	316
04900_24000 - Court Appt Special Advcte CASA	-	185	-
04900_24500 - Medicaid Fraud Revolving Fund	3,759	4,541	5,048
04900_25000 - Legal Services Revolving Fund	911	905	905
04900_26000 - Victim Services Unit Fund	522	491	542
04900_40000 - Federal Funds (DAC)	147	140	137
04900_40500 - Family Violence Prevention Grt	1,285	1,253	1,342
04900_41000 - Medicaid Fraud Unit Fund	1,453	1,517	2,292
04900_42500 - VINES Grant	181	791	-
04900_44000 - VPO Grant	67	-	-
04900_44500 - Fed Funds Human Rights Comm	-	0	-
Total	**27,569**	**33,017**	**33,700**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04900_10 - General Operations	**2,071**	**2,764**	**2,631**
04900_1000001 - Administration	2,000	2,764	2,631
04900_1000088 - Data Processing	71	-	-
04900_15 - Office of Solicitor General	**170**	**2,264**	**529**
04900_1500001 - Office of Solicitor General	170	2,264	529
04900_25 - Legal Services	**9,447**	**8,016**	**10,419**
04900_2500002 - Criminal Appeals Unit	1,830	2,070	2,141
04900_2500003 - Public Protection Unit	1,362	1,485	1,368
04900_2500004 - Environmental Law	8	-	-
04900_2500005 - Public Utilities Unit	444	531	492
04900_2500006 - Litigation Unit	2,462	868	2,148
04900_2500007 - General Counsel Unit	3,155	2,981	3,440
04900_2500009 - Tobacco Enforcement Team	185	42	-
04900_2500010 - Department of Civil Rights	-	39	829
04900_28 - Legal Aid Services	**911**	**905**	**905**
04900_2800001 - Legal Aid Pass-thru	911	905	905
04900_30 - Financial Fraud & Spec Invest	**844**	**2,893**	**1,067**
04900_3000001 - Multi-County Grand Jury Unit	844	2,893	1,067
04900_32 - Justice Reinvestment Grant Prg	**-**	**16**	**2,000**
04900_3200001 - Safe Oklahoma Grant Admin	-	16	200
04900_3200002 - Safe Oklahoma Grant Awards	-	-	1,800
04900_35 - Court-Appointed Spec Advocate	**-**	**185**	**-**
04900_3500001 - Court-Appointed Spec Advocate	-	185	-
04900_40 - Medicaid Fraud Control Unit	**5,255**	**6,215**	**7,340**
04900_4000001 - Medicaid Fraud Control Unit	5,254	6,214	7,340
04900_4000002 - Medicaid Fraud Unit (Oct-Jun)	1	1	-
04900_45 - Workers Comp Fraud Unit	**1,581**	**1,572**	**1,779**
04900_4500001 - Workers Comp Fraud Unit	1,084	925	908
04900_4500002 - Insurance Fraud Unit	472	556	632

Historical Budget Book

04900_4500003 - Cooperative DIsability Investi	24	91	240
04900_50 - Domestic Violence Unit	**6,479**	**6,911**	**7,030**
04900_5000001 - Victims Services Unit	6,479	6,911	7,030
04900_55 - Vine Grant	**538**	**901**	**-**
04900_5500001 - Vine Grant	538	901	-
04900_60 - Tobacco Enforcement Unit	**0**	**-**	**-**
04900_6000001 - Tobacco Enforcement Unit	0	-	-
04900_65 - VPO	**67**	**245**	**-**
04900_6500001 - VPO	67	245	-
04900_70 - State Victim Asst Academy Grnt	**43**	**-**	**-**
04900_7000001 - State Victim Asst Academy Grnt	43	-	-
04900_88 - Information Systems	**159**	**131**	**-**
04900_8800001 - IS - Admin	159	131	-
04900_8804001 - IS - Medicaid Fraud	-	0	-
04900_99 - Human Rights Commission	**5**	**0**	**-**
04900_9900001 - Human Rights Commission	5	0	-
Total Expenditures by Division	**27,569**	**33,017**	**33,700**

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	173,843	172,213	162,415
512 - Insur.Prem-Hlth-Life,etc	49,905	49,598	59,347
513 - FICA-Retirement Contributions	38,999	38,248	40,516
515 - Professional Services	129,188	136,972	146,737
517 - Reportable Compensation	9	-	-
519 - Inter/Intra Agy Pmt-Pers Svcs	53	61	60
521 - Travel - Reimbursements	278	217	235
522 - Travel - Agency Direct Pmts	726	1,008	378
531 - Misc. Administrative Expenses	13,877	15,287	15,595
532 - Rent Expense	3,152	3,476	3,926
533 - Maintenance & Repair Expense	9,026	8,948	7,572
534 - Specialized Sup & Mat.Expense	33,822	35,074	34,604
535 - Production,Safety,Security Exp	2,773	3,779	2,672
536 - General Operating Expenses	1,233	1,153	1,421
537 - Shop Expense	3,212	3,441	2,376
541 - Office Furniture & Equipment	8,050	5,770	2,728
542 - Library Equipment-Resources	40	38	150
543 - Lease Purchases	2,268	2,300	2,321
544 - Livestock-Poultry	176	99	200
545 - Land,ROW,CIP,Pass Thru Assets	223	427	-
546 - Buildings-Purch.,Constr,Renov.	3,817	3,210	2,610
547 - Const,Mtce,Rep.-Hways,Bridges	-	3	-
548 - Bond Indebtedness and Expenses	2,833	2,993	3,000
551 - SocSvc-Assist,Grant&ProviderPy	4,051	4,476	4,619
552 - Scholar.,Tuition,Incentive Pmt	4	50	18
553 - Refunds,Idemnities,Restitution	92	372	-
554 - Program Reimb,Litigation Costs	22,274	26,920	5,023
555 - Pmts-Local Gov't,Non-Profits	1	-	-
559 - Assistance Pymts to Agencies	692	735	-

Historical Budget Book

Business Unit: 13100 - Department of Corrections

561 - Loans,Taxes,Other Disbursemnts	2	4	2
562 - Transfers	12,717	11,817	13,861
564 - Merchandise For Resale	10,187	10,592	18,478
Total	**527,525**	**539,283**	**530,863**

EXPENDITURES BY FUNDS **$000's**

Class Fund	FY13 Actual	FY14 Actual	FY15 Budget
13100_19131 - FY11 Carryover	250	-	-
13100_19230 - GRF - Duties	33,869	0	-
13100_19231 - FY12 Carryover	6,773	270	-
13100_19240 - GRF - Duties	-	12,130	-
13100_19330 - GRF - Duties	416,428	19,590	-
13100_19331 - FY13 Carryover	-	7,713	-
13100_19340 - Duties	-	5,276	-
13100_19430 - GRF- Duties	-	426,874	-
13100_19530 - GRF-Duties	-	-	451,007
13100_57602 - Duties	20,000	-	-
13100_57603 - Duties	-	7,870	-
13100_57604 - Duties	-	-	19,894
13100_57606 - Duties	1,905	-	-
13100_20000 - Dept Of Corrections Rev Fund	16,777	22,832	17,022
13100_20500 - Inmate & Emp. Welfare and Cant	7,090	9,095	4,643
13100_21000 - Ok Com Sentencing Revolving Fd	22	152	449
13100_28000 - Dept Of Corr Industries Fund	22,682	25,094	35,187
13100_41000 - Federal Funds-Title 1	455	744	671
13100_43000 - Agency Relationship Fund	1,008	1,216	1,989
13100_49000 - ARRA	266	428	-
Total	**527,525**	**539,283**	**530,863**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	FY13 Actual	FY14 Actual	FY15 Budget
13100_01 - Jess Dunn C C	**9,488**	**9,527**	**9,718**
13100_0111100 - Jess Dunn C C	9,488	9,527	9,718
13100_02 - Jim E Hamilton C C	**7,697**	**7,545**	**6,875**
13100_0211100 - Jim E Hamilton CC	7,697	7,545	6,875
13100_03 - Mack Alford C C	**9,919**	**9,818**	**9,405**
13100_0311100 - Mack Alford C C	9,919	9,818	9,405
13100_04 - Howard McLeod C C	**6,792**	**6,825**	**6,364**
13100_0411100 - Howard McLeod C C	6,792	6,825	6,364
13100_05 - Oklahoma State Penitentiary	**20,712**	**19,393**	**20,980**
13100_0511100 - Oklahoma State Penitentiary	20,712	19,393	20,980
13100_06 - Lexington A&R Center	**14,228**	**13,689**	**12,472**
13100_0611100 - Lexington A&R Center	14,224	13,686	12,467
13100_0611101 - Friends for Folks	4	3	5
13100_07 - Joseph Harp C C	**14,084**	**13,961**	**12,676**
13100_0711100 - Joseph Harp C C	14,084	13,961	12,676
13100_08 - Dick Conner C C	**12,480**	**12,470**	**11,409**
13100_0811100 - Dick Conner C C	12,480	12,470	11,409
13100_09 - Mabel Bassett C C	**10,611**	**10,304**	**9,677**
13100_0911100 - Mabel Bassett C C	10,611	10,304	9,677
13100_10 - Oklahoma State Reformatory	**11,134**	**10,932**	**11,571**
13100_1011100 - Oklahoma State Reformatory	11,134	10,932	11,571
13100_11 - James Crabtree C C	**9,882**	**9,441**	**9,380**
13100_1111100 - James Crabtree CC	9,882	9,441	9,380
13100_12 - John Lilly C C	**7,922**	**7,569**	**7,007**
13100_1211100 - John Lilley C C	7,922	7,569	7,007
13100_13 - Jackie Brannon C C	**7,146**	**7,142**	**7,005**
13100_1311100 - Jackie Brannon C C	7,146	7,142	7,005
13100_14 - William S. Key C C	**8,456**	**8,064**	**8,241**
13100_1411100 - William S. Key C C	8,456	8,064	8,241
13100_15 - Northeastern Ok Correction Ctr	**6,331**	**6,352**	**6,311**
13100_1511100 - Northeast Oklahoma C C	6,331	6,352	6,311

Historical Budget Book

13100_16 - Eddie Warrior C.C.	**6,988**	**6,926**	**7,875**
13100_1611100 - Eddie Warrior C.C.	6,984	6,923	7,871
13100_1611101 - Frame Shop	3	3	4
13100_17 - Bill Johnson C.C.	**6,916**	**6,849**	**6,523**
13100_1711100 - Charles E. Johnson C.C.	6,916	6,849	6,523
13100_21 - Probation and Parole Services	**25,534**	**25,841**	**25,416**
13100_2121101 - Northeast Dist Community Corr	3,687	3,743	4,018
13100_2121102 - Tulsa County District Comm Cor	4,018	4,079	4,171
13100_2121103 - Southeast District Comm Corr	4,529	4,302	3,950
13100_2121104 - Southwest District Comm Corr	4,069	3,964	3,737
13100_2121105 - Northwest District Comm Corr	4,023	4,153	3,652
13100_2121106 - J.M. McCoy Central District CC	5,208	5,599	5,888
13100_31 - Community Corrections	**25,902**	**25,517**	**23,234**
13100_3131101 - Enid CCC	1,448	1,310	1,469
13100_3131102 - Hillside CCC	621	9	-
13100_3131103 - Female Offender Community Corr	520	-	-
13100_3131104 - Kate Barnard CCC	2,017	2,393	2,597
13100_3131105 - Lawton CCC	1,827	1,754	1,890
13100_3131107 - Oklahoma City CCC	1,949	1,847	1,818
13100_3131108 - Union City CCC	2,309	2,348	2,233
13100_3131109 - Clara Waters CCC	2,050	2,155	2,079
13100_3131110 - Clara Waters CCC Reconstructio	105	94	125
13100_3131111 - Okla Co Res. Svcs-North	411	472	344
13100_3131112 - Northwest District CWC Support	463	426	346
13100_3131201 - Altus CWC	880	894	801
13100_3131202 - Ardmore CWC	869	882	787
13100_3131203 - Beaver CWC	637	682	559
13100_3131204 - Elk City CWC	862	916	852
13100_3131205 - Frederick CWC	905	973	848
13100_3131206 - Carter County CWC	776	830	627
13100_3131207 - Hobart CWC	814	748	689
13100_3131208 - Earl Davis CWC	1,047	984	731
13100_3131209 - Hollis CWC	737	754	538
13100_3131210 - Idabel CWC	846	964	682

Historical Budget Book

13100_3131211 - Mangum CWC	850	969	737
13100_3131212 - Madill CWC	873	829	677
13100_3131213 - Sayre CWC	667	739	563
13100_3131214 - Walters CWC	731	772	624
13100_3131215 - Waurika CWC	688	773	617
13100_42 - Prison Industries	**24,109**	**24,652**	**33,421**
13100_4242100 - Agri-Services Administration	574	530	10,267
13100_4242101 - Agri-Services/JDCC	253	200	-
13100_4242102 - Agri-Services/MACC	57	69	-
13100_4242103 - Agri-Services/HMCC	412	344	-
13100_4242104 - Agri-Services/LARC	71	59	-
13100_4242105 - Agri-Services/OSR	325	330	-
13100_4242106 - Agri-Services/JCCC	566	932	-
13100_4242107 - Agri-Services/JLCC	488	547	-
13100_4242108 - Agri-Services/JBCC	3,067	3,297	-
13100_4242109 - Agri-Services/WKCC	450	383	-
13100_4242110 - Agri-Services/NEOCC	296	281	-
13100_4242111 - Agri-Services/JBCC Meat	3,178	3,249	-
13100_4242200 - OCI Administration	2,731	3,011	23,154
13100_4242201 - Agri-Services/OCI Accounting	265	245	-
13100_4242202 - OCI/Marketing	320	409	-
13100_4242203 - OCI/OSP	60	60	-
13100_4242204 - OCI/JHCC	1,464	1,542	-
13100_4242205 - OCI/JLCC	1,180	981	-
13100_4242206 - OCI/LARC	1,608	1,195	-
13100_4242207 - OCI/MACC	1,657	2,031	-
13100_4242208 - OCI/DCCC	3,464	3,840	-
13100_4242209 - OCI/MBCC	242	214	-
13100_4242210 - OCI/OSR	909	582	-
13100_4242211 - OCI/JCCC	172	162	-
13100_4242212 - OCI/EWCC	-	1	-
13100_4242213 - OCI/Muskogee CCC	299	158	-
13100_51 - Offender Programs	**16,116**	**18,545**	**18,025**
13100_5151101 - Program Services	1,548	2,623	3,140

Historical Budget Book

13100_5151102 - Classification Unit	2,349	2,461	2,149
13100_5151103 - Sentence Administration	1,061	1,168	978
13100_5151104 - Classification and Population	410	344	276
13100_5151202 - Electronic Monitoring	1,322	824	908
13100_5151207 - RSAT	952	1,426	1,180
13100_5151208 - Byrne Grant WKCC	202	124	-
13100_5151209 - Bullet Proof Vests	65	37	20
13100_5151210 - Substance Abuse BJCC	276	255	255
13100_5151212 - Substance Abuse MBCC	38	38	50
13100_5151213 - JAG Grant JBCC	17	-	-
13100_5151214 - JAG Grant BJCC	237	275	126
13100_5151217 - Female Intervention&Diversion	595	994	574
13100_5151218 - 2nd Chance Re-entry Grant	772	1,611	1,727
13100_5151220 - Tulsa Comm. Womens Reentry	260	93	-
13100_5151221 - SORNA Systems Implementation	53	-	0
13100_5151300 - Education	288	387	6,118
13100_5151302 - Library	0	-	6
13100_5151303 - ABE	230	301	267
13100_5151304 - Chapter 1	93	226	240
13100_5151305 - Dept of Education Grant	3	-	-
13100_5151307 - Special Ed Idea	2	9	11
13100_5151308 - Transforming Lives Network/TLN	1	-	-
13100_5151310 - Education/OSP	78	78	-
13100_5151311 - Education/Jackie Brannon CC	429	385	-
13100_5151312 - Education/James Crabtree CC	312	319	-
13100_5151313 - Education/OSR	622	611	-
13100_5151314 - Education/Lexington A & R	228	200	-
13100_5151315 - Education/Joseph Harp CC	225	230	-
13100_5151316 - Education/Howard McLeod CC	297	299	-
13100_5151317 - Education/Mack Alford CC	285	321	-
13100_5151318 - Education/Jim E. Hamilton CC	203	249	-
13100_5151319 - Education/Dick Conner CC	327	242	-
13100_5151320 - Education/Mabel Bassett CC	293	275	-
13100_5151321 - Education/Jess Dunn CC	447	388	-

Historical Budget Book

13100_5151322 - Education/John Lilley CC	288	290	-
13100_5151323 - Education/William S. Key CC	345	377	-
13100_5151324 - Education/Eddie Warrior CC	370	449	-
13100_5151325 - Education/Northeast OklahomaCC	153	145	-
13100_5151326 - Education/Bill Johnson CC	441	493	-
13100_52 - Community Sentencing	**4,812**	**4,952**	**5,042**
13100_5252100 - Community Sentencing	1,514	4,276	5,042
13100_5252104 - Unit 022	6	5	-
13100_5252106 - Unit 024	17	7	-
13100_5252107 - Unit 025	3	-	-
13100_5252109 - Unit 027	190	25	-
13100_5252111 - Unit 030	68	4	-
13100_5252114 - Unit 034	48	8	-
13100_5252116 - Unit 037	76	10	-
13100_5252117 - Unit 038	0	-	-
13100_5252118 - Unit 039	107	12	-
13100_5252119 - Unit 180	65	11	-
13100_5252120 - Unit 181	28	2	-
13100_5252122 - Unit 183	20	1	-
13100_5252123 - Unit 184	245	47	-
13100_5252124 - Unit 185	62	6	-
13100_5252125 - Unit 186	47	9	-
13100_5252127 - Unit 188	92	10	-
13100_5252128 - Unit 189	36	17	-
13100_5252129 - Unit 190	98	68	-
13100_5252130 - Unit 191	1,233	219	-
13100_5252131 - Unit 192	43	2	-
13100_5252132 - Unit 193	35	12	-
13100_5252133 - Unit 194	4	1	-
13100_5252134 - Unit 195	306	148	-
13100_5252135 - Unit 196	275	29	-
13100_5252136 - Unit 197	55	3	-
13100_5252137 - Unit 198	13	-	-
13100_5252138 - Unit 199	35	6	-

Historical Budget Book

13100_5252139 - Unit 200	35	6	-
13100_5252140 - Unit 201	51	6	-
13100_5252141 - Unit 202	6	3	-
13100_56 - Contracted Services	**130,602**	**135,897**	**123,895**
13100_5656100 - Halfway Houses	11,487	12,265	18,126
13100_5656101 - Female Halfway Houses	3,422	3,825	-
13100_5656200 - County Jails	6,643	7,062	7,219
13100_5656201 - Jail Backup	21,941	23,033	5,000
13100_5656300 - Prison Facilities	85,907	88,512	92,781
13100_5656400 - Private Prisons and Jails	1,203	1,200	769
13100_60 - General Operations	**17,969**	**22,433**	**17,884**
13100_6060100 - General Administration	17,124	18,429	13,844
13100_6060880 - Information Tech Pass-through	845	4,004	4,040
13100_61 - Central Office Operations	**19,458**	**18,443**	**17,524**
13100_6161100 - Administration	1	-	-
13100_6161101 - Directors Office	757	880	403
13100_6161102 - Communications Unit	418	416	370
13100_6161103 - Office of General Counsel	991	948	925
13100_6161104 - Administrative Operations	553	353	341
13100_6161105 - Employee Development	2,722	2,740	2,817
13100_6161106 - Contracts and Acquisitions	546	431	417
13100_6161107 - Auditing and Compliance	445	514	932
13100_6161108 - Finance & Accounting	1,563	1,574	1,683
13100_6161109 - Human Resources	1,812	1,724	1,728
13100_6161110 - OK Correctional Training Acade	-	0	-
13100_6161111 - Employee Training & Developmen	-	0	-
13100_6161113 - Field Operations	813	868	409
13100_6161114 - Building Maintenance	457	432	357
13100_6161115 - Central Transportation	2,965	2,922	2,900
13100_6161116 - General Services	20	37	113
13100_6161117 - Health Services Administration	1,159	1,065	842
13100_6161118 - Office of Inspector General	2,301	2,283	1,944
13100_6161119 - Business Services	1,064	1,013	294
13100_6161120 - Internal Auditing	-	50	154

Historical Budget Book

13100_6161121 - Employee Services	-	46	252
13100_6161122 - Analytics/System Quality Svcs	-	89	482
13100_6161123 - Employee Rights & Relations	-	59	160
13100_6161882 - Information Technology	668	-	-
13100_6161883 - Telecommunications	206	-	-
13100_62 - Divisional Office Operations	**14,798**	**19,948**	**23,661**
13100_6262100 - East Institutions	8,635	7,692	307
13100_6262200 - West Institutions	1,118	1,703	422
13100_6262300 - Community Corrections	3,947	3,135	3,377
13100_6262550 - Consolidated Utilities	-	-	8,765
13100_6262600 - Field Support	1,097	1,214	1,781
13100_6262700 - Field Ops Institution Support	-	4,351	6,637
13100_6262800 - Field/Business Services Hub 1	-	576	652
13100_6262810 - Field/Business Services Hub 2	-	391	593
13100_6262820 - Field/Business Services Hub 3	-	525	743
13100_6262830 - Field/Business Services Hub 4	-	360	384
13100_63 - Health Services	**68,692**	**66,895**	**68,061**
13100_6363100 - Medical Administration	37,747	36,982	48,346
13100_6363103 - JDCC Medical	955	957	520
13100_6363104 - JEHCC Medical	920	766	292
13100_6363105 - OSP Medical	2,181	2,024	1,416
13100_6363106 - LARC Medical	2,940	2,707	2,658
13100_6363107 - JHCC Medical	2,650	2,672	1,442
13100_6363108 - JLCC Medical	969	881	386
13100_6363109 - JBCC Medical	549	593	295
13100_6363110 - HARP-IMHU Medical	-65	-	-
13100_6363111 - EWCC Medical	1,069	851	525
13100_6363112 - NEOCC Medical	694	654	259
13100_6363113 - MACC Medical	840	823	359
13100_6363114 - HMCC Medical	819	828	296
13100_6363115 - DCCC Medical	1,949	1,901	1,244
13100_6363116 - MBCC Medical	2,209	2,299	1,413
13100_6363117 - OSR Medical	1,227	1,248	580
13100_6363118 - JCCC Medical	1,228	1,102	597

Historical Budget Book

13100_6363119 - WKCC Medical	903	987	491
13100_6363120 - BJCC Medical	611	611	222
13100_6363121 - Lawton CCC Medical	527	506	171
13100_6363123 - Oklahoma County Medical	784	803	332
13100_6363125 - Union City CCC Medical	29	102	146
13100_6363126 - Mental Health	6,515	6,195	5,756
13100_6363127 - Kate Barnard CCC Medical	442	404	315
13100_88 - Information Technology	**8,745**	**9,352**	**11,207**
13100_8800882 - Information Technology	4,106	4,151	7,697
13100_8800883 - Telecommunications	409	756	706
13100_8800884 - Contingency Requirements	65	157	250
13100_8801884 - Field Support	198	240	165
13100_8802884 - West Institutions	358	405	55
13100_8803884 - East Institutions	1,148	1,257	110
13100_8804884 - Field Operations	21	24	1,016
13100_8805884 - Probation and Parole	287	365	319
13100_8806884 - Community Corr.	253	250	230
13100_8807884 - Comm. Sentencing	55	80	16
13100_8808884 - Medical Services	1,403	1,215	84
13100_8809884 - Admin. Services	443	453	42
13100_8810884 - Program Services & Grants	-	-	516
Total Expenditures by Division	**527,525**	**539,283**	**530,863**

Historical Budget Book

Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	52,943	53,876	52,203
512 - Insur.Prem-Hlth-Life,etc	13,185	13,583	14,980
513 - FICA-Retirement Contributions	12,506	12,805	12,739
515 - Professional Services	785	499	278
519 - Inter/Intra Agy Pmt-Pers Svcs	25	34	-
521 - Travel - Reimbursements	457	478	733
522 - Travel - Agency Direct Pmts	186	169	138
531 - Misc. Administrative Expenses	326	466	347
532 - Rent Expense	289	236	212
533 - Maintenance & Repair Expense	247	152	470
534 - Specialized Sup & Mat.Expense	2	2	15
535 - Production,Safety,Security Exp	6	1	2
536 - General Operating Expenses	69	78	90
537 - Shop Expense	-	0	25
541 - Office Furniture & Equipment	444	733	243
542 - Library Equipment-Resources	1	4	2
551 - SocSvc-Assist,Grant&ProviderPy	805	770	975
552 - Scholar.,Tuition,Incentive Pmt	3	0	-
553 - Refunds,Idemnities,Restitution	5,280	4,592	6,000
554 - Program Reimb,Litigation Costs	845	642	3,609
555 - Pmts-Local Gov't,Non-Profits	5,880	5,675	7,250
559 - Assistance Pymts to Agencies	2,697	921	2,025
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**96,982**	**95,716**	**102,336**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
22000_19201 - GRF - Duties	114	-	-
22000_19211 - FY12 Carryover	274	-	-
22000_19301 - GRF - Duties	33,303	119	-
22000_19311 - FY13 Carryover	-	260	-
22000_19401 - GRF- Duties	-	38,541	-
22000_19501 - GRF-Duties	-	-	38,648
22000_21000 - District Atty Council Rev.	44,719	41,327	44,112
22000_22500 - District Atty Evidence Fd.	498	454	491
22000_23000 - Crime Victims Comp Rev Fund	5,193	4,580	6,000
22000_24000 - Sexual Assault Exam Fund	805	770	975
22000_40500 - JAG Trust Fund	3,813	3,369	3,595
22000_41000 - Federal Funds	1,917	2,084	3,839
22000_41500 - Federal Fund JRJ Grant Program	170	5	38
22000_42000 - Federal Funds-Victims Of Crime	3,638	3,858	4,438
22000_42500 - State-Tribal Crime Victim Liai	159	142	200
22000_49000 - American Recov. & Reinv. Act	24	-	-
22000_49100 - ARRA - JAG Program	2,356	208	-
Total	**96,982**	**95,716**	**102,336**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
22000_10 - Prosecutorial Services	**55,109**	**57,594**	**59,663**
22000_1000001 - District Attorneys	32,479	37,893	37,603
22000_1000004 - Evidence Fund (225)	498	454	491
22000_1000005 - Other (Disp Med& Comm Sent)	880	444	369
22000_1000006 - Victim Witness Services	1,488	1,516	1,501

Historical Budget Book

22000_1000007 - Jail Fees	106	159	263
22000_1000008 - Community Sentencing	41	32	24
22000_1000009 - Prosecution Assessments	1,556	1,310	1,229
22000_1000010 - Supervision Fees	15,462	12,990	14,258
22000_1000011 - Drug Court	710	786	764
22000_1000012 - Drug Court Fines	62	26	24
22000_1000013 - Def Prosecution Agreemnt Funds	45	60	48
22000_1000014 - 991 Costs Program	-	-	1,112
22000_1000044 - County	1,752	1,924	1,977
22000_1020088 - Data Processing Match	30	-	-
22000_20 - General Administration	**1,102**	**1,190**	**1,309**
22000_2010001 - District Attorneys Council	957	985	1,004
22000_2010002 - Conference Expenses	150	63	115
22000_2010003 - TSRP Program	-	141	190
22000_2010088 - Data Processing	-5	-	-
22000_41 - Child Support Services	**8,140**	**8,213**	**8,364**
22000_4100001 - Child Support	8,140	8,213	8,364
22000_42 - Bogus Check Enforce/Restitute	**7,571**	**6,659**	**5,980**
22000_4200001 - Bogus Check	7,357	6,347	5,672
22000_4200002 - Restitution & Diversion Prog	215	312	308
22000_43 - Federal Grant Programs	**5,752**	**4,857**	**4,958**
22000_4300001 - Drug Grant	3,042	2,684	2,845
22000_4300002 - VOCA Grant	886	989	1,112
22000_4300004 - Violence Against Women Act	636	636	652
22000_4300006 - Residential Sub Abuse Treatmt	33	27	28
22000_4300008 - Natl Forensic Sci Imp Act	21	18	19
22000_4300010 - Project Safe Neighborhoods	23	0	-
22000_4300011 - Project Safe Neighborhoods-Wes	22	-	-
22000_4300012 - PSN-Eastern	41	-	-
22000_4300016 - Rural Domestic Violence Progra	311	369	258
22000_4300017 - Sexual Assault Services Progra	10	12	6
22000_4300019 - Capital Case Litigation Initat	42	-	-

Historical Budget Book

22000_4300020 - JRJ Loan Repayment Grant Progr	170	5	38
22000_4300028 - DAC ARRA JAG CL Grant	0	-	-
22000_4300029 - DAC JAG Capital Litigation Grt	37	0	-
22000_4300091 - ARRA Justice Assistance Grant	462	118	-
22000_4310088 - Data Processing	0	-	-
22000_4320088 - Data Processing Match	15	-	-
22000_45 - Drug Asset Forfeiture	**2,332**	**2,271**	**2,749**
22000_4500001 - Drug Asset Forfeiture	2,332	2,271	2,749
22000_50 - Federal Pass-Through Grants	**8,207**	**6,717**	**9,027**
22000_5000001 - Drug Grant	734	685	750
22000_5000002 - VOCA Grant	3,638	3,858	4,438
22000_5000004 - Violence Against Women Act	879	791	2,200
22000_5000006 - Residential Sub Abuse Treatmt	461	182	200
22000_5000007 - Natl Crim Histor Improv Prog	93	184	530
22000_5000008 - Natl Forensic Sci Imp Act	132	172	272
22000_5000010 - Project Safe Neighborhoods	27	-	-
22000_5000012 - Arrest Policies & Enforcement	94	471	277
22000_5000017 - Sexual Assault Services Progra	232	285	360
22000_5000018 - ARRA Victims Asst (VOCA)	24	-	-
22000_5000091 - ARRA Justice Assistance Grant	1,894	90	-
22000_60 - Crime Victim Services	**7,190**	**6,572**	**8,480**
22000_6000001 - Crime Victims Comp State	3,808	3,000	4,000
22000_6000002 - Crime Victims Comp Federal	1,384	1,579	2,000
22000_6000003 - Sexual Assault Examination Fd	805	770	1,000
22000_6000005 - Victim Compensation Admin	772	772	860
22000_6000006 - VOCA Assistance Admin	187	227	300
22000_6000007 - VOCA Comp Admin	75	81	120
22000_6000009 - ARRA Victims Assistance VOCA	0	-	-
22000_6000012 - DAC State-Tribal Victim Liaiso	159	142	200
22000_88 - Information Technology	**1,578**	**1,643**	**1,806**
22000_8800001 - Budget IT purch for districts	259	379	300
22000_8800002 - State Approp Funding for IT	290	45	-

22000_8800003 - Grant Funding for IT (NChip)	-	85	21
22000_8800004 - Revolving Funding for IT	1,029	1,134	1,485
Total Expenditures by Division	**96,982**	**95,716**	**102,336**

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,328	1,504	1,629
512 - Insur.Prem-Hlth-Life,etc	267	297	390
513 - FICA-Retirement Contributions	304	346	433
515 - Professional Services	1,954	2,357	5,673
517 - Reportable Compensation	10	-	-
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	0
521 - Travel - Reimbursements	86	98	87
522 - Travel - Agency Direct Pmts	192	180	205
531 - Misc. Administrative Expenses	243	161	208
532 - Rent Expense	256	510	534
533 - Maintenance & Repair Expense	92	137	127
534 - Specialized Sup & Mat.Expense	9	4	4
535 - Production,Safety,Security Exp	2	19	5
536 - General Operating Expenses	141	54	54
537 - Shop Expense	1	2	2
541 - Office Furniture & Equipment	207	94	556
542 - Library Equipment-Resources	1	-	-
543 - Lease Purchases	-	2	-
544 - Livestock-Poultry	-	37	-
546 - Buildings-Purch.,Constr,Renov.	170	-	-
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
554 - Program Reimb,Litigation Costs	40,087	24,986	36,377
555 - Pmts-Local Gov't,Non-Profits	1,638	1,919	1,800
559 - Assistance Pymts to Agencies	-	-	366
Total	**46,988**	**32,706**	**48,451**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30900_19201 - GRF - Duties	35	-	-
30900_19301 - GRF - Duties	619	15	-
30900_19311 - FY13 Carryover	-	12	-
30900_19401 - GRF- Duties	-	636	-
30900_19501 - GRF-Duties	-	-	615
30900_20000 - Disaster Relief Matching Fund	-	-	1,088
30900_40000 - Spec Fed Matching Fund	1,191	1,755	4,812
30900_41000 - US DOT Matching Funds - Cem	243	259	398
30900_42400 - St Emerg Fund: Disaster Match	30,185	9,113	17,488
30900_42500 - Odd Federal Year: CCA Oper	3,983	312	4,787
30900_44000 - Even Federal Year: Oper	898	4,607	1,530
30900_47000 - Fed Disaster Assist Fed Funds	9,833	15,997	17,734
Total	**46,988**	**32,706**	**48,451**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30900_10 - Administration	**382**	**460**	**430**
30900_1000023 - St Local Assist/ 50% (OK+FEMA)	382	460	430
30900_20 - Operations	**5,258**	**5,219**	**6,199**
30900_2000001 - HMEP (Odd Year)	0	28	240
30900_2000002 - HMEP (even year)	244	231	158
30900_2000011 - Disaster Recovery	192	193	258
30900_2000019 - Civil Air Patrol	59	59	56
30900_2000023 - St Local Asst 50%	4,709	4,602	5,488
30900_2000040 - CTP Grant (Even Year)	-	44	-

Historical Budget Book

30900_2000041 - CTP Grant (Odd Year)	-	62	-
30900_2000088 - Data Processing	55	-	-
30900_88 - ISD Data Processing	**138**	**162**	**700**
30900_8800020 - ISD DP - Operations	138	162	700
30900_95 - Disaster Assistance	**40,017**	**25,111**	**36,309**
30900_9511017 - 9511013-2 Davis City of TF Fld	100	-	-
30900_9512024 - SRL 2012	254	45	33
30900_9512027 - Woodward Tornado (State)	337	-	-
30900_9512037 - Calera Super Cell	100	-	-
30900_9512064 - PDMC 2012 SAFEROOMS	294	607	286
30900_9512217 - JUL12 FIRE/STATE DISASTER	-	11	-
30900_9513007 - 2013 STATE DISASTERS	-	1,285	-
30900_9513029 - STEPHENS COUNTY	-	100	-
30900_9513039 - 2013 DROUGHT	-	80	-
30900_9513154 - Earthquakes (Odd Year)	37	5	-
30900_9514013 - FY-02 Ice Storms West OK - PA	-120	-	-
30900_9514019 - Lexington-Purcell Bridge 2014	-	185	-
30900_9514064 - PDMC 2014 Saferooms	-	-	1,075
30900_9516233 - 1623-PA Wildfires 1-10-06	-	29	-
30900_9516773 - 1677-PA Panhandle Storm 12-06	542	-	-
30900_9516774 - 1677-HM Panhandle Storm 12-06	9	-	-
30900_9516783 - 1678-PA Ice Storm 1-07	3,546	-3	-
30900_9516784 - 1678-HM Ice Storm 1-07	849	1,438	3,046
30900_9517073 - 1707-PA Severe Storms 5-07	41	23	-
30900_9517074 - 1707-HM Severe Storms 5-07	31	-	29
30900_9517123 - 1712 PA Pub. Asst.	55	46	-
30900_9517124 - 1712-HM Haz. Miti.	87	-	36
30900_9517183 - 1718 PA Pub. Asst.	115	30	-
30900_9517184 - 1718 HM Haz. Mitigation	94	343	101
30900_9517233 - 1723 PA Pub. Asst.	-	1	-
30900_9517353 - Severe Winter Storms-07	3,857	-	-
30900_9517354 - 1735-HM	2,152	4,549	1,225

Historical Budget Book

30900_9517543 - 1754-PA FLOODS APR 08	726	8	-
30900_9517544 - 1754_HM FLOODS APR 08	33	-	-
30900_9517563 - 1756-PA TORNADO MAY 08	0	-	-
30900_9517753 - 1775-PA June 08 Flood	725	0	-
30900_9517754 - 1775-HM June 08 Flood	17	-	-
30900_9518033 - 1803-PA Sept 08 Storms	208	-	-
30900_9518034 - 1803-HM Severe Rep Loss	60	47	361
30900_9518203 - PA FEB 09 TORNADO	-	1	-
30900_9518204 - HM FEB 09 TORNADO	8	8	44
30900_9518233 - PA JAN 09 ICE STORM	756	-	-
30900_9518234 - HM JAN 09 ICE STORM	333	193	289
30900_9518464 - 1846-HM JUL 09 WILDFIRE	16	-	15
30900_9518763 - BLIZZARD DEC 09	924	6	-
30900_9518764 - BLIZZARD DEC 09 HM	435	1,578	857
30900_9518833 - ICE STORM JAN 10	11,878	937	18,576
30900_9518834 - ICE STORM JAN 10 HM	1,202	4,313	4,242
30900_9519173 - MAY 10 PA HAIL/TORNADO	931	11	-
30900_9519174 - MAY 10 HM HAIL/TORNADO	978	75	398
30900_9519263 - 1926-PA JUNE 10 FLOODS	427	-	-
30900_9519264 - 1926-HM JUNE 10 FLOODS	162	224	166
30900_9519703 - 1970-PA APR 11 TORNADO	492	11	-
30900_9519704 - 1970-HM APR 11 TORNADO	514	279	254
30900_9519853 - 1985-PA FEB 11 WINTERSTORM	445	-	-
30900_9519854 - 1985-HM FEB 11 WINTERSTORM	245	104	143
30900_9519883 - 1988-PA APR 11 TORNADO	689	6	-
30900_9519884 - 1988-HM APR 11 TORNADO	293	138	148
30900_9519891 - 1989_IA MAY11 TORNADO & STORM	5	-	-
30900_9519893 - 1989_PA MAY11 TORNADO & STORM	1,151	-	-
30900_9519894 - 1989_HM MAY11 TORNADO & STORM	1,016	356	257
30900_9529393 - 2939-FM FALLS CREEK FIRE	-	40	-
30900_9540643 - 4064-PA APR 28, 2012 FLOODING	324	87	-
30900_9540644 - 4064-HM APR 28, 2012 FLOODING	-	337	102

Historical Budget Book

30900_9540781 - 4078-IA OK Freedom Wildfire	164	-	-
30900_9540784 - 4078-HM OK Freedom Wildfire	-	261	778
30900_9541093 - 4109-PA FEB WINTER STORM	-	346	-
30900_9541094 - 4109-HM WINTER STORM	-	-	1,477
30900_9541171 - 4117IA MAY 13 TORNADOS	-	1,176	-
30900_9541173 - 4117PA MAY 13 TORNADOS	-	3,777	-
30900_9541174 - 4117HM MAY 13 TORNADOS	-	1,020	2,373
30900_9542400 - Governors Emergency Fund	1,768	921	-
30900_9599004 - Rep Fire Control 09	713	79	-
30900_96 - Disaster Field Office Admin.	**1,191**	**1,755**	**4,812**
30900_9600011 - Contract Reservists	1,191	1,755	4,800
30900_9600012 - Disaster Field Office Admin	-	-	12
Total Expenditures by Division	**46,988**	**32,706**	**48,451**

Historical Budget Book

Business Unit: 31000 - State Fire Marshal

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,042	1,121	1,184
512 - Insur.Prem-Hlth-Life,etc	324	316	383
513 - FICA-Retirement Contributions	248	282	289
515 - Professional Services	102	151	144
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	13	13	18
522 - Travel - Agency Direct Pmts	20	24	13
531 - Misc. Administrative Expenses	50	42	38
532 - Rent Expense	217	241	268
533 - Maintenance & Repair Expense	2	4	6
534 - Specialized Sup & Mat.Expense	2	0	10
535 - Production,Safety,Security Exp	22	38	5
536 - General Operating Expenses	15	16	10
537 - Shop Expense	0	-	-
541 - Office Furniture & Equipment	112	64	5
542 - Library Equipment-Resources	8	4	-
553 - Refunds,Idemnities,Restitution	4	4	-
555 - Pmts-Local Gov't,Non-Profits	332	332	323
561 - Loans,Taxes,Other Disbursemnts	1	0	-
Total	**2,515**	**2,653**	**2,697**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
31000_19201 - GRF - Duties	19	-	-
31000_19301 - GRF - Duties	1,757	39	-
31000_19401 - GRF- Duties	-	1,761	-

Historical Budget Book

31000_19501 - GRF-Duties	-	-	1,747
31000_20000 - State Fire Marshal Revolvg Fnd	695	771	750
31000_21000 - Firefighter Training Rev Fund	18	29	100
31000_22500 - Fire Extinguisher Ind Revl Fnd	-	53	100
31000_40000 - Homeland Security Federal Fund	25	-	-
Total	**2,515**	**2,653**	**2,697**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
31000_01 - Administrative Services	**935**	**999**	**1,120**
31000_0100001 - Administration	935	999	1,120
31000_05 - Field Operations	**1,223**	**1,315**	**1,229**
31000_0500001 - Field Operations	1,223	1,315	1,229
31000_06 - Council on Firefighter Trainin	**332**	**332**	**323**
31000_0600001 - Council on Firefighter Trainin	332	332	323
31000_88 - Information Technology	**25**	**7**	**25**
31000_8800010 - Information Technology	25	7	25
Total Expenditures by Division	**2,515**	**2,653**	**2,697**

Historical Budget Book

Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	6,233	6,623	7,060
512 - Insur.Prem-Hlth-Life,etc	1,229	1,255	1,436
513 - FICA-Retirement Contributions	1,504	1,611	1,732
515 - Professional Services	5,874	6,503	7,299
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	5
521 - Travel - Reimbursements	168	156	156
522 - Travel - Agency Direct Pmts	43	54	75
531 - Misc. Administrative Expenses	183	232	279
532 - Rent Expense	540	484	504
533 - Maintenance & Repair Expense	20	33	59
534 - Specialized Sup & Mat.Expense	5	5	5
535 - Production,Safety,Security Exp	0	0	-
536 - General Operating Expenses	28	24	33
541 - Office Furniture & Equipment	122	58	72
542 - Library Equipment-Resources	18	15	21
552 - Scholar.,Tuition,Incentive Pmt	0	1	-
553 - Refunds,Idemnities,Restitution	9	13	-
554 - Program Reimb,Litigation Costs	45	-	1
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**16,027**	**17,070**	**18,737**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04700_19201 - GRF - Duties	565	-	-
04700_19211 - FY12 Carryover	485	-	-
04700_19301 - GRF - Duties	13,204	602	-
04700_19311 - FY13 Carryover	-	391	-
04700_19401 - GRF- Duties	-	13,996	-
04700_19501 - GRF-Duties	-	-	15,574
04700_20000 - Indigent Defense System Rev Fd	1,472	1,247	2,640
04700_23000 - Contract Retention Rev Fund	238	834	523
04700_41000 - DOJ, Non-ARRA Grants	63	-	-
Total	**16,027**	**17,070**	**18,737**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04700_10 - Appellate Services	**3,681**	**3,872**	**3,978**
04700_1000110 - General Appeals	1,595	1,690	1,708
04700_1000120 - Homicide Direct Appeals Div	1,162	1,226	1,296
04700_1000130 - Capital-Post Conviction	656	700	614
04700_1000140 - Contract Legal Services	-	28	-
04700_1000142 - Capital Appeals Conflicts	-	0	105
04700_1000170 - Appellate Operations	260	229	255
04700_1000188 - Data Processing	8	-	-
04700_20 - General Operations	**512**	**517**	**494**
04700_2000200 - Executive	502	507	483
04700_2000210 - Training	6	10	11
04700_2000288 - Data Processing	4	-	-
04700_30 - Trial Services	**3,119**	**4,070**	**3,662**

Historical Budget Book

04700_3000300 - Capital Trial Norman	657	786	968
04700_3000301 - Capital Trial Tulsa	1,082	1,149	1,183
04700_3000302 - Conflict Services	14	49	125
04700_3000308 - Non-Capital Contracts	55	832	17
04700_3000309 - Non-Capital Court Appointments	61	93	162
04700_3000310 - Non-Capital, Norman	719	758	764
04700_3000320 - Witnesses	0	-	1
04700_3000370 - Trial Operations	508	403	442
04700_3000388 - Data Processing	23	-	-
04700_40 - Non-Capital Contracts	**5,043**	**4,966**	**5,629**
04700_4000408 - Non-Capital County Contracts	4,879	4,764	5,057
04700_4000409 - Non-Capital Conflict Contracts	163	202	572
04700_60 - Regional Offices	**2,711**	**2,800**	**3,445**
04700_6000611 - Non-Capital Clinton Office	802	910	910
04700_6000612 - Non-Capital Mangum Office	581	541	578
04700_6000613 - Non-Capital Okmulgee Office	567	514	541
04700_6000614 - Non-Capital Sapulpa Office	537	574	588
04700_6000615 - Non-Capital Guymon Office	223	262	262
04700_6000617 - Non-Capital Norman Office Reg	-	0	321
04700_6000618 - Non-Capital Norman Office Conf	-	0	244
04700_70 - Forensic Testing	**342**	**275**	**835**
04700_7000711 - Genl Appeals Forensic Testing	4	6	11
04700_7000712 - Homicide DIrect Appeals Foren	3	12	20
04700_7000713 - Cap Post Convict Foren Test	-	-	5
04700_7000731 - Cap Trial Norman Foren Test	101	61	150
04700_7000732 - Cap Trial Tulsa foren Testing	151	114	311
04700_7000733 - Cap Trial Conflicts Foren Test	3	31	150
04700_7000741 - Non-Cap Trial Foren Testing	80	51	187
04700_88 - Information Systems	**619**	**571**	**694**
04700_8800001 - Information Systems Department	619	571	694
Total Expenditures by Division	**16,027**	**17,070**	**18,737**

Historical Budget Book

Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	16,050	16,466	18,195
512 - Insur.Prem-Hlth-Life,etc	3,531	3,638	3,561
513 - FICA-Retirement Contributions	3,427	3,397	3,784
515 - Professional Services	2,926	1,700	4,356
519 - Inter/Intra Agy Pmt-Pers Svcs	16	15	-
521 - Travel - Reimbursements	116	209	347
522 - Travel - Agency Direct Pmts	70	123	94
531 - Misc. Administrative Expenses	2,778	2,519	2,792
532 - Rent Expense	393	492	479
533 - Maintenance & Repair Expense	2,047	2,133	2,187
534 - Specialized Sup & Mat.Expense	353	340	375
535 - Production,Safety,Security Exp	47	103	-
536 - General Operating Expenses	253	336	503
537 - Shop Expense	683	1,094	1,143
541 - Office Furniture & Equipment	2,934	3,091	974
542 - Library Equipment-Resources	5	16	11
543 - Lease Purchases	2,040	2,212	2,160
546 - Buildings-Purch.,Constr,Renov.	48	111	65
552 - Scholar.,Tuition,Incentive Pmt	6	13	-
553 - Refunds,Idemnities,Restitution	11	28	-
554 - Program Reimb,Litigation Costs	70	79	50
Total	**37,803**	**38,115**	**41,076**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30800_19201 - GRF - Duties	8	-	-
30800_19301 - GRF - Duties	13,766	7	-
30800_19401 - GRF- Duties	-	14,183	-
30800_19501 - GRF-Duties	-	-	14,353
30800_20000 - OSBI Revolving Fund	17,238	18,215	18,110
30800_21000 - Automated Fngrprt Id Sys. Fd.	2,571	2,631	5,066
30800_22000 - Forensic Science Impr Rev Fund	2,868	3,079	3,547
30800_49000 - American Recov. & Reinv. Act	1,353	-	-
Total	**37,803**	**38,115**	**41,076**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30800_01 - Administration	**3,082**	**3,527**	**3,776**
30800_0100001 - Administration	3,077	3,527	3,776
30800_0100088 - Administration/Admin Svcs DP	5	-	-
30800_10 - Investigative Services	**11,734**	**11,878**	**11,632**
30800_1000001 - Investigations	11,040	11,334	11,102
30800_1000040 - Investigative Svcs - Fed Grnt	685	544	531
30800_1000088 - Investigative Services DP	7	-	-
30800_1004088 - Investigative Serv Grant Data	2	-	-
30800_30 - Criminalistic Services	**10,861**	**11,937**	**12,893**
30800_3000001 - Criminalistic Services	10,084	11,015	12,154
30800_3000040 - Criminialistic Svcs Fed Grnt	773	922	739
30800_3000088 - Criminalistic Services DP	4	-	-
30800_80 - Information Services	**5,709**	**5,585**	**6,298**

Historical Budget Book

30800_8000001 - Information Services	4,024	4,015	4,558
30800_8000040 - Information Svcs - MIS	137	66	41
30800_8000088 - Information Services DP	2	-	-
30800_8000089 - Auto Fingerprinting ID System	1,547	1,504	1,699
30800_88 - Information Tech Services-ITS	**3,415**	**3,846**	**4,277**
30800_8800001 - IT - Admin/Admin Svc Div	94	45	77
30800_8800010 - IT-Investigative Services Divi	112	469	106
30800_8800030 - IT - Criminalistic Serv Div	106	235	343
30800_8800040 - ITS Grant Data Processing	28	-	-
30800_8800080 - IT - Information Service Div	47	206	136
30800_8800088 - ITS Operational Expenses	1,632	1,763	2,302
30800_8800089 - IT AFIS Operational Relate Exp	1,024	834	1,167
30800_8804010 - IT Inv Svc Fed Grant Fund Proj	12	103	92
30800_8804030 - IT Crim Svc Fed Grant Fd Proj	208	30	-
30800_8804080 - IT - Info Svc Div	3	3	-
30800_8804088 - ITS Fed Grant Funded Projects	149	158	53
30800_90 - Capital Outlay Projects	**3,003**	**1,343**	**2,200**
30800_9000001 - OSBI Capital Improvement Proj	1,253	1,050	-
30800_9000040 - Capital Improv Projects-Grants	454	-	-
30800_9000089 - Capital Improve Projects-AFIS	-	293	2,200
30800_9004088 - Capital Improve Proj-Grants DP	1,296	-	-
Total Expenditures by Division	**37,803**	**38,115**	**41,076**

Historical Budget Book

Business Unit: 41500 - Council on Law Enfc Ed & Trng

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,667	1,805	1,882
512 - Insur.Prem-Hlth-Life,etc	469	493	540
513 - FICA-Retirement Contributions	405	435	452
515 - Professional Services	322	278	310
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	16	14	20
522 - Travel - Agency Direct Pmts	10	20	22
531 - Misc. Administrative Expenses	404	447	547
532 - Rent Expense	65	67	75
533 - Maintenance & Repair Expense	75	89	214
534 - Specialized Sup & Mat.Expense	42	48	57
535 - Production,Safety,Security Exp	3	7	8
536 - General Operating Expenses	663	748	645
537 - Shop Expense	23	34	38
541 - Office Furniture & Equipment	127	263	146
546 - Buildings-Purch.,Constr,Renov.	4	-	175
548 - Bond Indebtedness and Expenses	1,766	1,480	1,463
553 - Refunds,Idemnities,Restitution	4	0	-
Total	**6,065**	**6,229**	**6,593**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
41500_19111 - FY11 Carryover	1	-	-
41500_19201 - GRF - Duties	5	-	-
41500_19202 - GRF - Duties	-	452	-

Historical Budget Book

41500_19211 - FY12 Carryover	50	-	-
41500_19301 - GRF - Duties	65	-	-
41500_19501 - GRF-Duties	-	-	371
41500_58102 - Duties	309	-	-
41500_58201 - Duties	88	-	-
41500_58202 - Duties	-	145	-
41500_58211 - FY12 Carryover	259	12	-
41500_58301 - Duties	2,930	146	-
41500_58302 - Duties	-	-	4
41500_58311 - FY13 C/O Duties	-	207	-
41500_58401 - Duties	-	2,821	-
41500_58501 - Duties	-	-	3,180
41500_20500 - Firearms Instructor Rev. Fund	12	13	59
41500_21000 - Peace Officer Revolving Fund	356	440	344
41500_21500 - Cleet Training Center Rev Fund	1,785	1,836	2,257
41500_22000 - CLEET Private Security Revl Fd	204	158	377
41500_49900 - Surplus Property Fund	-	-	2
Total	**6,065**	**6,229**	**6,593**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
41500_10 - Administrative Services	**3,232**	**3,117**	**3,213**
41500_1001010 - Administration	777	904	864
41500_1001020 - Facilities	2,429	2,191	2,324
41500_1001050 - Credentialing	24	23	25
41500_1001088 - Data Processing	3	-	-
41500_20 - Training Services	**2,389**	**2,620**	**2,466**
41500_2002010 - Basic Academy	1,398	1,474	1,479
41500_2002020 - Continuing/Advanced Education	323	318	329

Historical Budget Book

41500_2002040 - Standards	372	430	439
41500_2002050 - Active Shooter	295	358	144
41500_2002051 - Ok Hwy Safety Impaired Drv Grt	-	39	75
41500_30 - Private Security Services	**290**	**302**	**435**
41500_3003010 - Licensing	278	289	377
41500_3003030 - Self Defense Compliance	12	13	59
41500_88 - ISD Data Processing	**141**	**170**	**179**
41500_8801010 - ISD DP - Admin	141	170	179
41500_90 - CLEET Training Center	**14**	**19**	**300**
41500_9000001 - CLEET Training Center	14	19	300
Total Expenditures by Division	**6,065**	**6,229**	**6,593**

Historical Budget Book

Business Unit: 34200 - Bd of Medicolegal Investigat

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	3,963	4,992	5,946
512 - Insur.Prem-Hlth-Life,etc	1,025	1,097	1,356
513 - FICA-Retirement Contributions	877	1,149	1,461
515 - Professional Services	123	365	385
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	4
521 - Travel - Reimbursements	13	32	41
522 - Travel - Agency Direct Pmts	16	35	38
531 - Misc. Administrative Expenses	539	569	774
532 - Rent Expense	94	104	89
533 - Maintenance & Repair Expense	291	452	344
534 - Specialized Sup & Mat.Expense	169	195	150
535 - Production,Safety,Security Exp	13	10	12
536 - General Operating Expenses	53	128	87
537 - Shop Expense	114	123	102
541 - Office Furniture & Equipment	706	806	1,937
542 - Library Equipment-Resources	2	9	-
546 - Buildings-Purch.,Constr,Renov.	-	67	40
553 - Refunds,Idemnities,Restitution	7	19	2
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**8,004**	**10,154**	**12,768**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34200_19111 - FY-11 Carryover	1	-	-
34200_19201 - GRF - Duties	8	-	-
34200_19211 - FY12 Carryover	107	-	-

Historical Budget Book

34200_19301 - GRF - Duties	5,600	5	-
34200_19311 - FY13 Carryover	-	780	-
34200_19401 - GRF- Duties	-	6,922	-
34200_19501 - GRF-Duties	-	-	10,207
34200_20000 - Medical Examiner Special Fund	2,281	2,395	2,553
34200_21500 - Toxicology Laboratory Fund	-	24	-
34200_40000 - Federal Funds	7	28	8
Total	**8,004**	**10,154**	**12,768**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34200_01 - Administration	**978**	**763**	**1,047**
34200_0100001 - Administration	978	763	1,047
34200_10 - Investigations	**6,651**	**8,857**	**11,157**
34200_1000001 - Central Office - OKC	5,085	6,749	6,791
34200_1000002 - Eastern Office - Tulsa	1,566	2,109	4,366
34200_88 - ISD Data Processing	**375**	**533**	**564**
34200_8800010 - ISD DP - Admin	375	533	564
Total Expenditures by Division	**8,004**	**10,154**	**12,768**

Historical Budget Book

Business Unit: 47700 - Narc & Dangerous Drugs Control

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	7,686	8,069	9,100
512 - Insur.Prem-Hlth-Life,etc	1,876	1,922	2,203
513 - FICA-Retirement Contributions	1,590	1,655	1,871
515 - Professional Services	604	694	697
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	12
521 - Travel - Reimbursements	144	92	145
522 - Travel - Agency Direct Pmts	231	278	249
531 - Misc. Administrative Expenses	674	702	1,187
532 - Rent Expense	382	383	377
533 - Maintenance & Repair Expense	553	550	908
534 - Specialized Sup & Mat.Expense	440	431	440
535 - Production,Safety,Security Exp	307	321	261
536 - General Operating Expenses	138	111	128
537 - Shop Expense	19	9	19
541 - Office Furniture & Equipment	1,915	2,506	2,290
542 - Library Equipment-Resources	16	8	20
546 - Buildings-Purch.,Constr,Renov.	1,102	125	33
553 - Refunds,Idemnities,Restitution	2	17	-
554 - Program Reimb,Litigation Costs	-	0	0
555 - Pmts-Local Gov't,Non-Profits	14	-	-
561 - Loans,Taxes,Other Disbursemnts	0	0	4
562 - Transfers	180	100	150
Total	**17,878**	**17,977**	**20,094**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
47700_19301 - GRF - Duties	3,616	-	-
47700_19401 - GRF- Duties	-	3,604	-
47700_19501 - GRF-Duties	-	-	3,767
47700_21000 - Bureau Of Narcotics Rev Fund	3,827	4,432	4,315
47700_21500 - Narcotics Drug Education Rev F	59	1	10
47700_22000 - Drug Money Laundering and Wire	10,081	9,315	11,691
47700_41000 - Federal Seizures Fund	-	371	-
47700_41500 - Crime Commission Grants	264	200	140
47700_41800 - District Atty. Council	32	54	171
Total	**17,878**	**17,977**	**20,094**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
47700_10 - Administrative Services	**1,940**	**1,749**	**1,900**
47700_1010000 - Headquarters Building	397	128	163
47700_1010010 - Administration	1,542	1,621	1,737
47700_20 - Enforcement	**9,179**	**9,716**	**10,896**
47700_2020001 - Enforcement	5,069	5,161	5,774
47700_2020003 - Marihuana Eradication	357	239	143
47700_2020004 - Drug Evidence Fund	180	100	100
47700_2020009 - HIDTA Intell DP	29	16	37
47700_2020011 - Enforcement - OKC Metro	1,208	1,401	1,496
47700_2020012 - Enforcement - OKC - Rural	705	601	648
47700_2020013 - Enf. Rural - Interdiction	525	609	695
47700_2020050 - Fleet Management	1,079	1,590	2,003
47700_2020051 - Mobile Operations Team	6	-	-

Historical Budget Book

47700_2020053 - OBN Woodward District 26	19	-	-
47700_2020090 - Ardmore Task Force	2	-	-
47700_30 - Human Trafficking & M.L.	**1,362**	**1,223**	**1,237**
47700_3030001 - Human Trafficking & M.L.	1,223	1,223	1,187
47700_3030002 - ESI	128	-	-
47700_3030004 - HT Evidence Fund	-	-	50
47700_3030007 - Drug Interdiction	12	-	-
47700_40 - Diversion	**1,672**	**1,953**	**2,424**
47700_4040002 - Diversion	1,242	1,452	1,615
47700_4040004 - Registration	122	164	184
47700_4040009 - Prescription Monitoring Prog.	308	337	624
47700_50 - Information Systems	**13**	**-**	**-**
47700_5050088 - Information Sys/Data Processin	13	-	-
47700_60 - Training, Education, Communica	**1,610**	**1,710**	**2,032**
47700_6060001 - Training and Education	433	482	600
47700_6060002 - Marijuana Fee Education Fund	43	1	10
47700_6060006 - Drug Education Program	162	207	217
47700_6060040 - Communications	972	1,020	1,204
47700_88 - ISD Data Processing	**869**	**991**	**1,605**
47700_8850050 - ISD Information Sys DP	869	991	1,605
47700_90 - Headquarters	**1,234**	**636**	**-**
47700_9090001 - Headquarters - Land & Building	0	-	-
47700_9090002 - Annex Building	1,078	135	-
47700_9090003 - Headquarters - Parking Lot	156	1	-
47700_9090050 - Vehicles	-	500	-
Total Expenditures by Division	**17,878**	**17,977**	**20,094**

Historical Budget Book

Business Unit: 30600 - Pardon and Parole Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,322	1,179	1,405
512 - Insur.Prem-Hlth-Life,etc	316	283	439
513 - FICA-Retirement Contributions	314	253	352
515 - Professional Services	56	114	94
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	17	28	19
522 - Travel - Agency Direct Pmts	6	6	1
531 - Misc. Administrative Expenses	13	19	22
532 - Rent Expense	46	67	68
533 - Maintenance & Repair Expense	0	5	9
534 - Specialized Sup & Mat.Expense	-	0	-
536 - General Operating Expenses	4	2	9
541 - Office Furniture & Equipment	-	38	50
552 - Scholar.,Tuition,Incentive Pmt	-	-	0
553 - Refunds,Idemnities,Restitution	1	0	-
554 - Program Reimb,Litigation Costs	48	24	-
561 - Loans,Taxes,Other Disbursemnts	0	0	-
Total	**2,145**	**2,020**	**2,467**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30600_19201 - GRF - Duties	16	-	-
30600_19211 - FY12 Carryover	29	72	-
30600_19301 - GRF - Duties	2,100	63	-

Historical Budget Book

30600_19311 - FY13 Carryover	-	55	-
30600_19401 - GRF- Duties	-	1,830	-
30600_19501 - GRF-Duties	-	-	2,467
Total	**2,145**	**2,020**	**2,467**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
30600_10 - Administrative Services	**2,109**	**1,867**	**2,345**
30600_1000001 - Administration	2,109	1,867	2,345
30600_88 - ISD Data Processing	**36**	**153**	**122**
30600_8800001 - ISD Data Processing	36	153	122
Total Expenditures by Division	**2,145**	**2,020**	**2,467**

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	75,194	77,121	84,503
512 - Insur.Prem-Hlth-Life,etc	19,643	20,653	24,239
513 - FICA-Retirement Contributions	11,586	12,111	13,192
515 - Professional Services	5,260	5,474	3,972
519 - Inter/Intra Agy Pmt-Pers Svcs	21	21	-
521 - Travel - Reimbursements	214	225	137
522 - Travel - Agency Direct Pmts	316	358	251
531 - Misc. Administrative Expenses	6,697	6,215	39,064
532 - Rent Expense	1,053	1,102	1,601
533 - Maintenance & Repair Expense	4,140	4,726	7,867
534 - Specialized Sup & Mat.Expense	4,371	4,464	1,996
535 - Production,Safety,Security Exp	592	1,081	240
536 - General Operating Expenses	244	282	337
537 - Shop Expense	1,662	1,300	1,406
541 - Office Furniture & Equipment	18,140	21,589	14,950
542 - Library Equipment-Resources	11	8	-
544 - Livestock-Poultry	15	44	130
545 - Land,ROW,CIP,Pass Thru Assets	8	3	-
546 - Buildings-Purch.,Constr,Renov.	807	1,163	-
552 - Scholar.,Tuition,Incentive Pmt	8	7	-
553 - Refunds,Idemnities,Restitution	66	103	-
554 - Program Reimb,Litigation Costs	5,648	2,381	645
555 - Pmts-Local Gov't,Non-Profits	5,766	4,271	-
561 - Loans,Taxes,Other Disbursemnts	5	5	-
Total	**161,464**	**164,707**	**194,529**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
58500_19201 - GRF - Duties	5,939	-	-
58500_19301 - GRF - Duties	79,603	5,192	-
58500_19401 - GRF- Duties	-	80,700	-
58500_19501 - GRF-Duties	-	-	95,709
58500_19808 - Troop K Headquarters	-	809	-
58500_19817 - Troop K Construction	77	223	-
58500_20000 - Dept Of Public Safety Rev Fund	13,770	18,273	29,175
58500_21000 - Patrol Vehicle Revolving Fund	4,287	6,382	4,800
58500_21500 - Asset Forfeiture Funds Fed	1,207	2,773	2,849
58500_22000 - Asset Forfeiture Funds State	1,191	617	2,820
58500_22500 - Computer Imaging System Revolv	5,676	5,864	6,373
58500_23500 - OK Homeland Security Rev Fund	105	63	-
58500_24000 - Motorcycle Safety, Ed Prg Revl	195	213	638
58500_24500 - DPS Restricted Revolving Fund	15,980	16,701	19,045
58500_25000 - DPS Patrol Academy Revolv. Fnd	6,514	5,001	-
58500_25500 - DPS Seized Monies Revolving Fd	-	1,090	-
58500_40500 - Federal Matching Fund	26,920	20,808	33,120
Total	**161,464**	**164,707**	**194,529**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
58500_10 - Administration	**8,980**	**8,195**	**9,389**
58500_1001010 - Commissioners Office	597	746	751
58500_1001012 - Comptroller	955	580	639
58500_1001015 - Budget	413	409	386
58500_1001020 - Finance	818	461	1,216

Historical Budget Book

58500_1001021 - Human Resources	915	1,078	994
58500_1001022 - Procurement	258	243	269
58500_1001023 - Legal	1,008	893	1,001
58500_1001024 - Wrecker Licensing	319	316	340
58500_1001030 - Supply Division	465	647	608
58500_1001035 - Print Shop	1	-	-
58500_1001040 - Property Management	1,242	1,305	1,208
58500_1001041 - Cafeteria Operations	-	135	235
58500_1001047 - Risk Management	744	632	942
58500_1001049 - Utilities	577	612	600
58500_1001081 - Data Services	124	-	-
58500_1001088 - Information Systems	416	-	-
58500_1001089 - Copier Contracts	128	139	201
58500_12 - Homeland Security	**13,871**	**9,289**	**13,983**
58500_1201210 - Homeland Security	13,469	8,862	13,043
58500_1201220 - Homeland Security - DPS Awards	376	174	546
58500_1201225 - Homeland Security - 800 MHZ	26	253	393
58500_13 - Highway Safety Office	**6,908**	**7,625**	**14,839**
58500_1301310 - Highway Safety Office	5,857	6,083	12,801
58500_1301320 - Highway Safety - DPS Grants	1,051	1,542	2,038
58500_20 - Law Enforcement Services	**89,701**	**95,665**	**107,279**
58500_2002005 - Chiefs Office	74	47	40
58500_2002010 - Highway Patrol	53,905	56,832	64,180
58500_2002012 - Investigations	50	58	41
58500_2002013 - Law Enforcement Technology Dev	46	20	5
58500_2002014 - Bomb Squad	39	26	42
58500_2002015 - OHP Personal Services	3,235	2,683	3,300
58500_2002016 - Motorcycles	333	513	73
58500_2002017 - Aircraft Services	512	5,419	997
58500_2002019 - Evidence	8	14	15
58500_2002020 - Turnpike Law Enforcement	10,904	11,690	12,834
58500_2002022 - Public Affairs	1	0	1

Historical Budget Book

58500_2002025 - Dive Team	12	26	11
58500_2002028 - Tac Team	52	161	66
58500_2002029 - Command Post	10	3	9
58500_2002030 - Asset Forfeiture Fund - Enforc	272	378	2,141
58500_2002035 - Asset Forfeiture Fund - Genera	437	231	2,691
58500_2002040 - Training Center	228	264	280
58500_2002045 - Academy	6,514	5,001	4,929
58500_2002050 - Special Operations	656	658	977
58500_2002060 - D A R E	148	114	-
58500_2002070 - Executive Security	89	71	137
58500_2002071 - Lt Governors Security	43	32	56
58500_2002080 - Commercial Vehicle Enforcement	6,212	5,626	7,675
58500_2002085 - New Entrant Program	919	795	942
58500_2002201 - Troop A - OKC	1	5	3
58500_2002202 - Troop B - Tulsa	9	5	4
58500_2002203 - Troop C - Muskogee	1	2	4
58500_2002204 - Troop D - McAlester	1	1	1
58500_2002205 - Troop E - Durant	3	3	4
58500_2002206 - Troop F - Ardmore	2	1	1
58500_2002207 - Troop G - Lawton	1	1	2
58500_2002208 - Troop H - Clinton	0	0	2
58500_2002209 - Troop I - Guymon	-3	1	2
58500_2002210 - Troop J - Enid	1	2	7
58500_2002211 - Troop K - Pawnee	21	21	1
58500_2002212 - Troop L - Vinita	0	0	1
58500_2002213 - Troop M - Altus	1	1	4
58500_2002300 - Professional Standards	15	8	6
58500_2002301 - Emergency Response Team	-	-	12
58500_2002302 - Honor Guard	1	1	3
58500_2002510 - Lake Patrol	4,947	4,755	5,552
58500_2002610 - Capitol Patrol	2	64	197
58500_2002611 - Federal Task Force	0	0	1

Historical Budget Book

58500_2002612 - Police Service Animals	-	118	-
58500_2002613 - Officer Assistance Program	-	9	14
58500_2002614 - EMSU	-	2	13
58500_2002615 - Crash Team	-	6	-
58500_2002616 - Incident Management Team	-	-	7
58500_30 - Management Information Service	**7,734**	**8,239**	**9,190**
58500_3003010 - Dispatch Communications	49	74	48
58500_3003011 - Telecommunications	2,415	1,801	2,042
58500_3003012 - Electronic Services	1,035	762	719
58500_3003013 - Mobile Communications	349	608	561
58500_3003020 - OLETS	1,391	1,523	1,420
58500_3003030 - 800 MHz System	2,496	3,471	4,400
58500_33 - Driver Licensing	**17,910**	**18,767**	**22,235**
58500_3303310 - Driver License Testing	11,970	13,074	16,394
58500_3303311 - Driver Compliance	4,307	4,410	4,442
58500_3303313 - Records Management	850	774	822
58500_3303315 - HAVA	-1	-2	12
58500_3303318 - Mailroom	325	338	360
58500_3303320 - CDL Program Administration	291	-	-
58500_3303330 - Identity Verification Unit	169	173	206
58500_35 - Motor Vehicle Operations	**10,226**	**9,560**	**10,840**
58500_3503510 - Motor Vehicle Operations	1,634	1,983	2,368
58500_3503511 - Fuel	4,428	3,833	3,800
58500_3503512 - New Cars & Equipment	3,591	3,030	3,889
58500_3503513 - New Car Prep	549	689	758
58500_3503517 - FPOs	24	25	25
58500_36 - Size and Weights Permits	**1,953**	**2,074**	**2,503**
58500_3603610 - Size And Weights Permits	1,953	2,074	2,503
58500_53 - Board of Chemical Tests	**351**	**299**	**324**
58500_5305310 - Board Of Chemical Tests	351	299	324
58500_88 - ISD Information Technology	**2,870**	**3,053**	**3,946**
58500_8800002 - ISD Information Tech Admin	2,870	3,053	3,946

Historical Budget Book

58500_90 - Capital Outlay Troop Headqtrs	**958**	**1,941**	**-**
58500_9002090 - Capital Outlay - Training Cent	142	67	-
58500_9002091 - Capital Outlay - Troop K	77	1,149	-
58500_9002093 - Capital Outlay - I240 Project	643	291	-
58500_9002097 - Capital Outlay - Muskogee Proj	92	219	-
58500_9002098 - Communications Modernization	4	216	-
Total Expenditures by Division	**161,464**	**164,707**	**194,529**

Science & Technology

Center for the Advancement of Science & Technology (OCAST)
Space Industry Development Authority (OSIDA)

Historical Budget Book

Business Unit: 62800 - Ctr for Advanc of Sci & Techno

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,084	1,097	1,223
512 - Insur.Prem-Hlth-Life,etc	203	210	261
513 - FICA-Retirement Contributions	256	259	313
515 - Professional Services	4,924	4,952	5,198
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	2
521 - Travel - Reimbursements	19	10	18
522 - Travel - Agency Direct Pmts	13	15	19
531 - Misc. Administrative Expenses	161	194	210
532 - Rent Expense	120	99	104
533 - Maintenance & Repair Expense	9	14	7
534 - Specialized Sup & Mat.Expense	0	-	-
536 - General Operating Expenses	11	23	14
541 - Office Furniture & Equipment	6	17	14
552 - Scholar.,Tuition,Incentive Pmt	-	0	-
561 - Loans,Taxes,Other Disbursemnts	16,630	13,026	27,498
Total	**23,437**	**19,916**	**34,881**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62800_19201 - Administration	7	-	-
62800_19211 - FY12 Carryover	159	2	-
62800_19301 - Administration	583	5	-
62800_19311 - FY13 Carryover-Admin	-	69	-
62800_19401 - GRF- Duties	-	585	-

Historical Budget Book

62800_19501 - GRF-Duties - Administration	-	-	704
62800_20000 - Research Support Revolv Fund	21,893	16,312	16,194
62800_22000 - Seed Capital Revolving Fund	795	2,942	17,983
Total	**23,437**	**19,916**	**34,881**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62800_01 - Administration	**635**	**654**	**701**
62800_0100001 - Administration	635	654	701
62800_05 - Programs	**14,953**	**13,600**	**16,047**
62800_0500001 - Program Services	1,161	1,096	1,166
62800_0500002 - Programs - MIS	24	-	-
62800_0500003 - Industrial Extension System	1,508	372	-
62800_0500004 - Small Business Research Awards	345	120	-
62800_0500005 - Technology Information Service	349	21	-
62800_0500006 - Technology Commercialization	2,534	203	-
62800_0500007 - Inventors Assistance Program	199	58	-
62800_0500008 - Health Research	3,973	1,079	-
62800_0500009 - Applied Research	3,121	1,565	-
62800_0500010 - Plant Science Research	630	521	-
62800_0500012 - Nanotechnology Applications Pr	1,107	257	-
62800_0510005 - Technology Information Service	-	353	487
62800_0530001 - Health Research	-	2,393	3,858
62800_0530003 - Applied Research	-	1,259	3,640
62800_0530005 - Intern Partnerships	-	52	587
62800_0530007 - Plant Science Research	-	127	250
62800_0530009 - Nanotechnology Research	-	87	-
62800_0550001 - Inventors Assistance	-	312	378
62800_0550003 - Small Business Research Awards	-	152	382

Historical Budget Book

62800_0550005 - Industrial Extension System	-	1,193	1,429
62800_0570001 - Technology Commercialization	-	1,898	2,061
62800_0570003 - Technology Bus. Finance Prog	-	482	1,809
62800_06 - Seed Capital	**795**	**2,942**	**17,983**
62800_0600001 - Seed Capital Program	795	2,942	17,983
62800_07 - EDGE Funded Programs	**7,011**	**2,626**	**-**
62800_0700001 - EDGE Programs/Admin Support	7,011	2,626	-
62800_88 - OCAST Data Processing	**43**	**93**	**150**
62800_8800001 - Admin DP	-	2	3
62800_8800005 - Programs DP	43	91	147
Total Expenditures by Division	**23,437**	**19,916**	**34,881**

Historical Budget Book

Business Unit: 34600 - Okla Space Industry Devel Auth

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	234	265	308
512 - Insur.Prem-Hlth-Life,etc	35	44	63
513 - FICA-Retirement Contributions	53	62	75
515 - Professional Services	663	646	918
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	8	11	30
522 - Travel - Agency Direct Pmts	0	7	-
531 - Misc. Administrative Expenses	91	113	221
532 - Rent Expense	27	22	5
533 - Maintenance & Repair Expense	56	40	734
534 - Specialized Sup & Mat.Expense	12	15	23
535 - Production,Safety,Security Exp	1	0	-
536 - General Operating Expenses	2	3	-
537 - Shop Expense	3	6	-
541 - Office Furniture & Equipment	220	89	626
546 - Buildings-Purch.,Constr,Renov.	611	262	450
553 - Refunds,Idemnities,Restitution	0	2	-
Total	**2,016**	**1,585**	**3,453**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34600_20000 - Ok Space Industry Devl Auth Fd	894	597	793
34600_21000 - OK Spaceport Mgmt Fund	1,049	960	1,710
34600_21500 - Aerospace Industrial Park Fund	36	28	250
34600_40000 - Federal Fund - NASA	38	-	700
Total	**2,016**	**1,585**	**3,453**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34600_10 - General Operations	**2,016**	**1,585**	**3,453**
34600_1000001 - General Operations	2,016	791	2,208
34600_1000005 - Airport - JUA	-	794	1,245
Total Expenditures by Division	**2,016**	**1,585**	**3,453**

Secretary of State

CompSource Oklahoma
Election Board, State of Oklahoma
Engineers & Land Surveyors, State Board of Licensure for Professional
Ethics Commission
Judicial Complaints, Council on
Libraries, Department of
Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of
Real Estate Commission
Secretary of State
Worker's Compensation Commission

Historical Budget Book

Business Unit: 39000 - CompSource Oklahoma

EXPENDITURES BY OBJECT	$000's	
Account Code	**FY13 Actual**	**FY14 Actual**
511 - Salary Expense	16,316	16,795
512 - Insur.Prem-Hlth-Life,etc	3,593	3,694
513 - FICA-Retirement Contributions	3,750	3,778
515 - Professional Services	4,379	5,235
519 - Inter/Intra Agy Pmt-Pers Svcs	13	12
521 - Travel - Reimbursements	384	369
522 - Travel - Agency Direct Pmts	105	125
531 - Misc. Administrative Expenses	2,851	3,004
532 - Rent Expense	276	274
533 - Maintenance & Repair Expense	1,673	1,962
534 - Specialized Sup & Mat.Expense	11	6
535 - Production,Safety,Security Exp	5	6
536 - General Operating Expenses	215	239
537 - Shop Expense	0	0
541 - Office Furniture & Equipment	898	1,431
542 - Library Equipment-Resources	1	3
545 - Land,ROW,CIP,Pass Thru Assets	2,266	11,363
546 - Buildings-Purch.,Constr,Renov.	1	140
554 - Program Reimb,Litigation Costs	6	3
561 - Loans,Taxes,Other Disbursemnts	0	-
Total	**36,745**	**48,440**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's	
Class Fund	**FY13 Actual**	**FY14 Actual**
39000_20000 - CompSource Oklahoma	36,745	48,440
Total	**36,745**	**48,440**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's	
Division No. and Name	**FY13 Actual**	**FY14 Actual**
39000_01 - Operations	**32,341**	**34,190**
39000_0100010 - Executive Administration	835	867
39000_0100011 - General Counsel	792	544
39000_0100012 - Investments	2,014	2,148
39000_0100015 - Internal Audit/Special Investi	1,019	1,313
39000_0100020 - Fiscal Services	417	464
39000_0100021 - Financial Services	1,828	2,036
39000_0100022 - Collections	668	743
39000_0100050 - Insurance Operations	211	239
39000_0100052 - Underwriting	4,209	4,601
39000_0100053 - Premium Audit	2,282	2,486
39000_0100060 - Loss Containment Services	255	171
39000_0100061 - Claims	8,379	8,076
39000_0100062 - Loss prevention	949	1,019
39000_0100080 - Adminstration Services	193	232
39000_0100081 - Communications and Media	458	501
39000_0100082 - Human Resources	635	846
39000_0100083 - Purchasing	290	303
39000_0100084 - Property and Risk Managment	1,704	1,694
39000_0100085 - Mailroom Center & Records Mana	952	1,331
39000_0100088 - Information Systems	4,248	4,574

Historical Budget Book

39000_0100089 - Telecommunications	-	0
39000_02 - Multiple Injury Trust Fund	**933**	**337**
39000_0200001 - Operations	933	337
39000_90 - Capital Outlay Projects	**3,471**	**13,914**
39000_9000023 - WORCS Conversion Project	309	314
39000_9000029 - WORCS ConvProj II - Conversion	8	-
39000_9000032 - Office Equipment & Furniture	16	1
39000_9000033 - IT Hardware & Software Upgrade	43	8
39000_9000034 - Telecommunications Eq Upgrade	18	-
39000_9000037 - Office Furniture, Equipmt 2012	109	-
39000_9000038 - Building Remodeling 2012	22	127
39000_9000039 - IT Hardware,Software Upgr 2012	436	573
39000_9000040 - Telecom Equipment Upgrade 2012	100	69
39000_9000041 - Office Furniture & Equip 2013	7	81
39000_9000042 - Building Remodeling 2013	-	24
39000_9000043 - IT Hardware, Software Upg 2013	-	223
39000_9000044 - W/C, Image, Doc Systm Replacem	2,404	12,403
39000_9000045 - Office Furniture & Equip 2014	-	26
39000_9000046 - Building Remodel&Improve 2014	-	45
39000_9000047 - IT Hardware Software Upgr 2014	-	19
Total Expenditures by Division	**36,745**	**48,440**

Historical Budget Book

Business Unit: 27000 - State Election Board

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	897	945	1,024
512 - Insur.Prem-Hlth-Life,etc	189	193	275
513 - FICA-Retirement Contributions	207	230	248
515 - Professional Services	1,648	1,703	1,654
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	2
521 - Travel - Reimbursements	42	77	37
522 - Travel - Agency Direct Pmts	3	5	12
531 - Misc. Administrative Expenses	1,277	836	1,446
532 - Rent Expense	394	65	68
533 - Maintenance & Repair Expense	188	809	200
534 - Specialized Sup & Mat.Expense	0	-	-
535 - Production,Safety,Security Exp	0	-	-
536 - General Operating Expenses	30	173	57
541 - Office Furniture & Equipment	785	317	440
542 - Library Equipment-Resources	-	1	1
553 - Refunds,Idemnities,Restitution	-	2	20
554 - Program Reimb,Litigation Costs	55	38	100
555 - Pmts-Local Gov't,Non-Profits	4,316	3,772	4,648
Total	**10,033**	**9,165**	**10,232**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
27000_19102 - GRF - Duties	50	-	-
27000_19103 - Duties	2,437	128	-
27000_19111 - FY11 Carryover Duties	12	-	-

Historical Budget Book

27000_19112 - FY12 Carryover	10	-	-
27000_19113 - FY13 Carryover	-	720	-
27000_19121 - FY11 Carryover	232	-	-
27000_19201 - GRF - Duties	283	-	-
27000_19211 - FY12 Carryover	570	-	-
27000_19221 - FY12 Carryover 2	-	22	-
27000_19301 - GRF - Duties	3,467	140	-
27000_19302 - Duties	-	-	2,500
27000_19311 - FY13 Carryover	-	823	-
27000_19401 - GRF- Duties	-	5,152	-
27000_19501 - GRF-Duties	-	-	5,299
27000_20000 - Revolving Fund	296	58	332
27000_20500 - Election System Rev Fund	122	217	144
27000_21000 - HAVA Special Depository Fund	2,554	1,906	1,957
Total	**10,033**	**9,165**	**10,232**

EXPENDITURES BY DIVISION/DEPARTMENT	**$000's**		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
27000_01 - Administration/Data Processing	**5,120**	**5,091**	**5,058**
27000_0100002 - Administration	1,990	1,995	1,906
27000_0100003 - County Election Boards	3,005	2,879	3,008
27000_0100004 - Data Processing	4	-	-
27000_0100006 - HAVA Election Systems	122	217	144
27000_10 - Elections Management	**1,852**	**1,656**	**2,300**
27000_1000002 - Election Cost	1,852	1,656	2,300
27000_20 - Voter Outreach	**41**	**8**	**115**
27000_2000001 - Voter Education/Refunds	41	8	115
27000_40 - Voter Registration	**167**	**31**	**210**
27000_4000002 - Voter Reg. Administration	167	31	210

Historical Budget Book

27000_50 - Help America Vote Act	**2,554**	**1,906**	**1,957**
27000_5000001 - Help America Vote Act	2,554	1,906	1,957
27000_88 - Data Processing	**299**	**472**	**592**
27000_8800001 - Data Processing	299	472	592
Total Expenditures by Division	**10,033**	**9,165**	**10,232**

Historical Budget Book

Business Unit: 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	518	544	591
512 - Insur.Prem-Hlth-Life,etc	129	128	139
513 - FICA-Retirement Contributions	120	127	146
515 - Professional Services	167	204	209
519 - Inter/Intra Agy Pmt-Pers Svcs	-	0	-
521 - Travel - Reimbursements	30	32	33
522 - Travel - Agency Direct Pmts	9	7	7
531 - Misc. Administrative Expenses	106	98	171
532 - Rent Expense	10	7	8
533 - Maintenance & Repair Expense	40	24	22
534 - Specialized Sup & Mat.Expense	1	0	1
535 - Production,Safety,Security Exp	-	0	-
536 - General Operating Expenses	8	9	19
541 - Office Furniture & Equipment	18	32	14
546 - Buildings-Purch.,Constr,Renov.	10	781	-
552 - Scholar.,Tuition,Incentive Pmt	0	-	-
561 - Loans,Taxes,Other Disbursemnts	2	-	-
Total	**1,168**	**1,994**	**1,358**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
57000_20000 - Prof. Engin. & Land Surv Fund	1,168	1,994	1,358
Total	**1,168**	**1,994**	**1,358**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
57000_10 - General Operations	**1,119**	**1,137**	**1,231**
57000_1000001 - General Operations	1,119	1,137	1,231
57000_88 - Data Processing	**34**	**74**	**127**
57000_8800010 - ISD Data Processing	34	74	127
57000_92 - Special Projects	**15**	**784**	**-**
57000_9200006 - Building Purchase	15	784	-
Total Expenditures by Division	**1,168**	**1,994**	**1,358**

Historical Budget Book

Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	390	469	513
512 - Insur.Prem-Hlth-Life,etc	37	55	75
513 - FICA-Retirement Contributions	104	112	126
515 - Professional Services	21	28	27
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	-
521 - Travel - Reimbursements	4	5	7
522 - Travel - Agency Direct Pmts	1	8	5
531 - Misc. Administrative Expenses	8	8	7
532 - Rent Expense	5	5	4
533 - Maintenance & Repair Expense	0	1	2
536 - General Operating Expenses	2	4	4
541 - Office Furniture & Equipment	3	37	719
553 - Refunds,Idemnities,Restitution	-	0	-
554 - Program Reimb,Litigation Costs	0	-	-
Total	**576**	**733**	**1,489**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29600_19201 - GRF - Duties	0	-	-
29600_19211 - FY12 Carryover	7	-	-
29600_19301 - GRF - Duties	504	45	-
29600_19401 - GRF- Duties	-	685	-
29600_19501 - GRF-Duties	-	-	736
29600_57602 - Duties	60	-	-
29600_57603 - Duties	-	-	719
29600_20000 - Ok Coun Campaign, Eth Rev Fund	5	2	34
Total	**576**	**733**	**1,489**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
29600_10 - Admin/Policy Review/Investigat	**556**	**706**	**753**
29600_1000010 - Admin General Operations	556	706	753
29600_20 - Registration Svcs./Hearings	**3**	**-**	**-**
29600_2000010 - General Operations	1	-	-
29600_2000088 - Data Processing	2	-	-
29600_88 - ISD Data Processing	**18**	**27**	**736**
29600_8800020 - Administrative IS Services	18	27	736
Total Expenditures by Division	**576**	**733**	**1,489**

Historical Budget Book

Business Unit: 67800 - Council on Judicial Complaints

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	138	141	151
512 - Insur.Prem-Hlth-Life,etc	22	23	27
513 - FICA-Retirement Contributions	33	34	38
515 - Professional Services	42	31	88
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	-
521 - Travel - Reimbursements	2	5	15
522 - Travel - Agency Direct Pmts	0	0	8
531 - Misc. Administrative Expenses	6	8	9
532 - Rent Expense	11	11	13
533 - Maintenance & Repair Expense	1	0	-
534 - Specialized Sup & Mat.Expense	-	0	-
535 - Production,Safety,Security Exp	-	-	4
536 - General Operating Expenses	2	2	4
541 - Office Furniture & Equipment	7	3	8
542 - Library Equipment-Resources	0	0	-
Total	**265**	**258**	**365**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
67800_19102 - GRF - Duties	2	-	-
67800_19111 - Fy 2011 C/O Duties	1	-	-
67800_20000 - Coun on Jud Compl Revolv Fund	262	258	365
Total	**265**	**258**	**365**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
67800_10 - General Operations	**265**	**258**	**351**
67800_1000001 - General Operations	265	258	351
67800_88 - ISD Data Processing	**-**	**-**	**14**
67800_8800010 - ISD Data Processing	-	-	14
Total Expenditures by Division	**265**	**258**	**365**

Historical Budget Book

Business Unit: 43000 - Department of Libraries

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	2,117	2,075	1,990
512 - Insur.Prem-Hlth-Life,etc	423	421	495
513 - FICA-Retirement Contributions	501	501	486
515 - Professional Services	617	873	797
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	-
521 - Travel - Reimbursements	40	41	112
522 - Travel - Agency Direct Pmts	83	60	97
531 - Misc. Administrative Expenses	1,522	1,482	1,447
532 - Rent Expense	160	165	178
533 - Maintenance & Repair Expense	145	125	295
534 - Specialized Sup & Mat.Expense	9	-	-
535 - Production,Safety,Security Exp	2	3	-
536 - General Operating Expenses	211	142	230
541 - Office Furniture & Equipment	330	157	154
542 - Library Equipment-Resources	351	318	389
545 - Land,ROW,CIP,Pass Thru Assets	820	259	-
546 - Buildings-Purch.,Constr,Renov.	39	-	-
552 - Scholar.,Tuition,Incentive Pmt	16	7	1
553 - Refunds,Idemnities,Restitution	0	-	-
554 - Program Reimb,Litigation Costs	18	35	4
555 - Pmts-Local Gov't,Non-Profits	3,315	3,184	3,006
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	**10,719**	**9,850**	**9,681**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
43000_19111 - FY2011 C/O Duties	85	-	-
43000_19201 - GRF - Duties	156	1	-
43000_19211 - FY12 Carryover	118	112	-
43000_19301 - GRF - Duties	5,606	146	-
43000_19311 - FY13 Carryover	-	134	-
43000_19401 - GRF- Duties	-	5,499	-
43000_19501 - GRF-Duties	-	-	5,567
43000_20000 - Revolving Fund	817	656	886
43000_40000 - Federal Library Funds	2,395	2,198	2,606
43000_40500 - Federal Pass Through Funds	521	445	560
43000_41000 - Fed Grt Funds Special Projects	149	141	62
43000_41500 - Fed Grt Librarians 21st Centur	207	81	-
43000_49000 - American Recov. & Reinv. Act	666	437	-
Total	**10,719**	**9,850**	**9,681**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
43000_10 - Administration	**1,134**	**1,086**	**1,116**
43000_1000001 - Administration	833	793	788
43000_1000003 - Public Information	288	293	328
43000_1000088 - Management Information Svcs	12	-	-
43000_20 - Service to Libraries	**7,725**	**5,988**	**5,001**
43000_2000001 - Public Library Development	4,061	3,603	2,954
43000_2000002 - Literacy	1,023	954	1,215
43000_2000003 - Technical Services	0	-	-
43000_2000004 - Library Resources	1,180	866	832

Historical Budget Book

43000_2000005 - BTOP	972	565	-
43000_2000088 - Statewide Electronic Resources	490	-	-
43000_30 - Government Information Service	**1,562**	**1,457**	**1,475**
43000_3000001 - Records Management	171	186	186
43000_3000002 - Archives	579	590	556
43000_3000003 - Oklahoma Publications Clearing	121	104	138
43000_3000004 - US Government Documents	152	149	122
43000_3000005 - Legislative Reference	52	91	114
43000_3000006 - Law Reference	487	337	359
43000_88 - ISD Data Processing	**298**	**1,318**	**2,089**
43000_8800010 - ISD DP - Admin MIS	169	211	250
43000_8800020 - ISD DP - Statewide Electronic	129	1,081	1,811
43000_8800030 - IT Governmental Services	-	26	29
Total Expenditures by Division	**10,719**	**9,850**	**9,681**

Historical Budget Book

Business Unit: 04500 - Oklahoma Board of Architects

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	181	191	252
512 - Insur.Prem-Hlth-Life,etc	43	44	68
513 - FICA-Retirement Contributions	42	45	60
515 - Professional Services	102	106	319
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	19	20	59
522 - Travel - Agency Direct Pmts	15	8	9
531 - Misc. Administrative Expenses	21	30	58
532 - Rent Expense	16	15	20
533 - Maintenance & Repair Expense	2	1	1
534 - Specialized Sup & Mat.Expense	0	-	-
536 - General Operating Expenses	13	7	5
541 - Office Furniture & Equipment	-	-	101
546 - Buildings-Purch.,Constr,Renov.	-	57	-
554 - Program Reimb,Litigation Costs	0	-	-
Total	**455**	**526**	**953**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04500_20000 - Revolving Fund	455	526	953
Total	**455**	**526**	**953**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
04500_10 - General Operations	**455**	**457**	**763**
04500_1000010 - General Operations	412	456	763
04500_1000088 - Data Processing	43	1	-
04500_88 - ISD Data Processing	**-**	**12**	**190**
04500_8800010 - ISD DP - Admin	-	12	190
04500_90 - Capital Project	**-**	**57**	**-**
04500_9000200 - Capital Project	-	57	-
Total Expenditures by Division	**455**	**526**	**953**

Historical Budget Book

Business Unit: 58800 - Okla Real Estate Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	794	736	858
512 - Insur.Prem-Hlth-Life,etc	218	206	247
513 - FICA-Retirement Contributions	186	179	201
515 - Professional Services	247	258	395
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	1
521 - Travel - Reimbursements	36	33	37
522 - Travel - Agency Direct Pmts	34	30	36
531 - Misc. Administrative Expenses	67	59	62
532 - Rent Expense	80	77	94
533 - Maintenance & Repair Expense	9	5	5
534 - Specialized Sup & Mat.Expense	1	0	-
536 - General Operating Expenses	7	8	8
541 - Office Furniture & Equipment	101	11	10
542 - Library Equipment-Resources	0	-	-
552 - Scholar.,Tuition,Incentive Pmt	0	2	-
553 - Refunds,Idemnities,Restitution	2	-	10
561 - Loans,Taxes,Other Disbursemnts	-	0	-
562 - Transfers	-	-	12
Total	**1,781**	**1,603**	**1,976**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
58800_20000 - Revolving Fund	1,710	1,464	1,799
58800_21000 - Okla R.E. Educ. & Recov. Fund	72	139	177
Total	**1,781**	**1,603**	**1,976**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
58800_01 - General Operations	**1,599**	**1,355**	**1,537**
58800_0100001 - Administration	1,450	1,355	1,537
58800_0100088 - Data Processing	150	-	-
58800_02 - Education Program	**70**	**139**	**177**
58800_0200001 - Education Program	70	139	177
58800_03 - Recovery Program	**2**	**-**	**-**
58800_0300001 - Recovery Program	2	-	-
58800_88 - Information Technology	**110**	**109**	**262**
58800_8800001 - Administration Info Tech	110	109	262
Total Expenditures by Division	**1,781**	**1,603**	**1,976**

Historical Budget Book

Business Unit: 62500 - Secretary of State

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	1,697	1,437	1,909
512 - Insur.Prem-Hlth-Life,etc	372	301	458
513 - FICA-Retirement Contributions	389	325	457
515 - Professional Services	105	283	413
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	3
521 - Travel - Reimbursements	4	7	38
522 - Travel - Agency Direct Pmts	7	7	31
531 - Misc. Administrative Expenses	201	169	756
532 - Rent Expense	49	52	47
533 - Maintenance & Repair Expense	164	160	153
534 - Specialized Sup & Mat.Expense	-	-	1
535 - Production,Safety,Security Exp	-	-	7
536 - General Operating Expenses	35	35	73
541 - Office Furniture & Equipment	82	47	83
542 - Library Equipment-Resources	0	-	-
546 - Buildings-Purch.,Constr,Renov.	13	4	225
552 - Scholar.,Tuition,Incentive Pmt	-	1	-
561 - Loans,Taxes,Other Disbursemnts	-	0	-
Total	**3,118**	**2,829**	**4,651**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62500_20000 - Revolving Fund	2,889	2,736	4,651
62500_20500 - Central Filing Syst Revol Fund	185	93	-
62500_21000 - SS Charitable Solicit Rev Fnd	45	-	-
Total	**3,118**	**2,829**	**4,651**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
62500_10 - Administration/Support Service	**1,445**	**1,233**	**1,181**
62500_1000020 - Administration Support Svcs	685	603	902
62500_1000021 - International Relations & Svcs	87	5	66
62500_1000070 - Executive & Legislative Svcs	95	69	213
62500_1000088 - Information Services	578	556	-
62500_20 - Business Registration Service	**1,048**	**1,040**	**1,419**
62500_2000010 - Business Registration Service	766	762	1,022
62500_2000065 - Document Receiving	130	156	176
62500_2000068 - Orders / Certification	151	123	221
62500_25 - Executive & Legislative Svcs	**1**	**-**	**-**
62500_2500070 - Executive & Legislative Svcs	1	-	-
62500_30 - Central Filing	**304**	**249**	**324**
62500_3000030 - CFS Ag Lien	208	136	221
62500_3000067 - Notary	96	113	102
62500_40 - Administrative Rules	**320**	**307**	**846**
62500_4000040 - Administrative Rules	320	307	846
62500_88 - IT	**-**	**-**	**881**
62500_8800001 - Information Services	-	-	881
Total Expenditures by Division	**3,118**	**2,829**	**4,651**

Historical Budget Book

Business Unit: 86500 - Workers Compensation Commissio

EXPENDITURES BY OBJECT	$000's
Account Code	**FY14 Actual**
511 - Salary Expense	2,291
512 - Insur.Prem-Hlth-Life,etc	444
513 - FICA-Retirement Contributions	501
515 - Professional Services	74
519 - Inter/Intra Agy Pmt-Pers Svcs	1
521 - Travel - Reimbursements	33
522 - Travel - Agency Direct Pmts	0
531 - Misc. Administrative Expenses	86
532 - Rent Expense	83
533 - Maintenance & Repair Expense	84
534 - Specialized Sup & Mat.Expense	0
536 - General Operating Expenses	28
541 - Office Furniture & Equipment	42
542 - Library Equipment-Resources	0
Total	**3,668**

EXPENDITURES BY FUNDS	$000's
Class Fund	**FY14 Actual**
86500_19401 - FY14 General Revenue Fund	1,764
86500_20000 - Workers Compensation Fund	1,904
Total	**3,668**

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	$000's
Division No. and Name	**FY14 Actual**
86500_01 - General Operations	**2,051**
86500_0100001 - General Operations	2,051
86500_02 - Court of Existing Claims	**1,306**
86500_0200001 - Court of Existing Claims	1,306
86500_88 - ISD Data Processing	**310**
86500_8800002 - ISD Data Processing	310
Total Expenditures by Division	**3,668**

Transportation

Oklahoma Aeronautics Commission
Department of Transportation
Oklahoma Turnpike Authority

Historical Budget Book

Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	614	657	763
512 - Insur.Prem-Hlth-Life,etc	136	131	160
513 - FICA-Retirement Contributions	149	154	176
515 - Professional Services	383	588	551
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	11	14	17
522 - Travel - Agency Direct Pmts	10	24	22
531 - Misc. Administrative Expenses	74	115	80
532 - Rent Expense	64	64	78
533 - Maintenance & Repair Expense	1	8	3
534 - Specialized Sup & Mat.Expense	1	2	1
535 - Production,Safety,Security Exp	14	0	-
536 - General Operating Expenses	6	3	3
541 - Office Furniture & Equipment	10	9	38
542 - Library Equipment-Resources	0	0	0
546 - Buildings-Purch.,Constr,Renov.	21	166	1,662
552 - Scholar.,Tuition,Incentive Pmt	1	1	3
554 - Program Reimb,Litigation Costs	79	149	240
555 - Pmts-Local Gov't,Non-Profits	3,600	3,510	8,678
559 - Assistance Pymts to Agencies	72	-	-
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	**5,247**	**5,595**	**12,475**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
06000_20000 - Aeronautics Commission Rev Fun	5,231	5,192	11,924
06000_20500 - Designated Aerontcs Excise Tax	-	87	-
06000_40000 - Federal Fund	16	315	551
Total	**5,247**	**5,595**	**12,475**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
06000_60 - General Operations	**1,380**	**1,562**	**2,037**
06000_6000100 - Administration	1,180	1,361	1,569
06000_6000200 - Education	178	154	240
06000_6000300 - Planning	15	47	228
06000_6000400 - Data Processing	7	-	-
06000_88 - ISD Data Processing	**37**	**92**	**98**
06000_8800060 - ISD DP - Admin	37	92	98
06000_90 - Airport Assistance	**3,830**	**3,940**	**10,340**
06000_9000001 - Anadarko Municipal Airport	-	-	300
06000_9000003 - Broken Bow Mun Pavement Maint	-	15	-
06000_9000008 - Pawhuska Mun Pavement Maint	200	135	-
06000_9000009 - Perry Municipal Pavement Maint	360	40	-
06000_9000020 - Chattanooga Sky Park Pvmt Main	9	348	-
06000_9000021 - Guymon Mun Cost Overrun Agree	-	5	-
06000_9000023 - Stillwater Regional Runwy Pro	327	25	-
06000_9000026 - OKC Wiley Post Pavement Const	25	122	350
06000_9000029 - Elk City Regional Airport	-	5	1,243
06000_9000030 - Claremore Mun Pavement Const	-	7	-

Historical Budget Book

06000_9000032 - Clinton Regional Airport	564	-	-
06000_9000033 - Ponca City Regional Airport	82	-	-
06000_9000035 - Guthrie-Edmond Reg Airport	18	9	843
06000_9000036 - Claremore Reg Airpt Const/Run	19	124	383
06000_9000037 - Guymon Municipal Airport	-	400	383
06000_9000038 - Goldsby Airport Pavement Mgmt	-	23	-
06000_9000040 - Westheimer Arpt Const/Runway	45	3	125
06000_9000046 - Durant/Eaker Field Reg Airport	258	441	383
06000_9000050 - Seminole Mun Airpt MIRL Inst	51	3	160
06000_9000057 - Muskogee/Davis Field Pvmt Rehb	580	71	-
06000_9000058 - Tulsa/RL Jones Const/Develop	94	253	-
06000_9000059 - Ada Municipal Airport	19	96	-
06000_9000062 - Ardmore Municipal Const/Dev	78	4	500
06000_9000063 - Enid Woodring Const/Dev	455	-	2,500
06000_9000068 - Grand Lake Regional Const/Devl	25	-	-
06000_9000070 - Grove Municipal Const/Dev	-	-	214
06000_9000071 - Poteau Robert S Kerr Const/Dev	-	70	-
06000_9000074 - Clinton Reg Pvmt Const	33	-	-
06000_9000075 - Duncan Halliburton Constr/Dvlp	-	-	460
06000_9000076 - West Woodward Airport Const/De	17	365	562
06000_9000078 - Weatherford Airport Const/Deve	-	-	460
06000_9000079 - Sand Springs Municipal Const/D	152	12	-
06000_9000080 - Ketchum/S Grand Lake Airport	33	76	675
06000_9000082 - Pauls Valley Municipal Airport	-	34	460
06000_9000083 - Shawnee Regional Airport	-	27	-
06000_9000085 - Idabel-McCurtain County Reg AP	-	20	-
06000_9000086 - Kingfisher Municipal Airport	317	40	-
06000_9000087 - McAlester Regional Airport	6	23	-
06000_9000088 - Fairview Municipal Airport	-	96	-
06000_9000089 - Frederick Regional Airport	9	-	-
06000_9000090 - Eufaula Municipal Airport	20	-	-
06000_9000091 - Jones Memorial Airport	18	9	-

06000_9000092 - MidAmerican Industrial Airport	18	7	-
06000_9000093 - Chandler Regional Airport	-	861	-
06000_9000094 - Madill Municipal Airport	-	174	-
06000_9000096 - Grandfield Municipal Aiirport	-	-	337
Total Expenditures by Division	**5,247**	**5,595**	**12,475**

Historical Budget Book

Business Unit: 34500 - Department of Transportation

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	104,687	111,627	118,296
512 - Insur.Prem-Hlth-Life,etc	31,984	33,526	40,721
513 - FICA-Retirement Contributions	25,037	26,645	29,061
515 - Professional Services	117,224	112,118	115,866
517 - Reportable Compensation	29	18	10
519 - Inter/Intra Agy Pmt-Pers Svcs	42	45	50
521 - Travel - Reimbursements	1,030	834	812
522 - Travel - Agency Direct Pmts	387	342	273
531 - Misc. Administrative Expenses	7,203	6,351	6,584
532 - Rent Expense	9,012	4,946	5,650
533 - Maintenance & Repair Expense	9,224	9,384	8,372
534 - Specialized Sup & Mat.Expense	9,957	10,416	8,978
535 - Production,Safety,Security Exp	336	369	205
536 - General Operating Expenses	1,400	792	1,255
537 - Shop Expense	3,972	3,745	3,253
541 - Office Furniture & Equipment	30,352	11,173	21,373
542 - Library Equipment-Resources	67	71	83
543 - Lease Purchases	43,894	47,291	42,600
545 - Land,ROW,CIP,Pass Thru Assets	41,927	44,642	111,159
546 - Buildings-Purch.,Constr,Renov.	6,920	4,021	8,000
547 - Const,Mtce,Rep.-Hways,Bridges	763,755	833,989	1,290,997
548 - Bond Indebtedness and Expenses	27,402	27,335	27,275
552 - Scholar.,Tuition,Incentive Pmt	406	285	289
553 - Refunds,Idemnities,Restitution	56	6,188	13,000
554 - Program Reimb,Litigation Costs	27,257	28,140	30,286
555 - Pmts-Local Gov't,Non-Profits	8,949	8,268	6,807
561 - Loans,Taxes,Other Disbursemnts	175	6,358	95
565 - Purchase Card Expense	-	0	-
Total	**1,272,687**	**1,338,921**	**1,891,347**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34500_21000 - Railroad Mainten Rev Fund	14,131	11,208	18,611
34500_21100 - Okla Tourism And Passenger Rai	1,646	4,690	4,800
34500_22000 - Highway Construction Materials	425	249	240
34500_22500 - Public Transit Revolving Fund	5,376	5,631	22,500
34500_23000 - County Road Mach & Equip Fund	6,284	5,415	6,000
34500_25000 - Cty Bridge And Road Imprv Fund	723	1,157	3,000
34500_26500 - Weigh Station Imprv Rev Fund	5,035	9,114	18,208
34500_27500 - Rebldg Ok Access & Drvr Safety	43,894	47,279	42,600
34500_28500 - CO Improve for Roads & Bridges	9,641	15,363	40,000
34500_31000 - Const & Maintenance Fund	401,809	383,148	474,867
34500_34000 - CMIA Programs Disbursing Fund	783,722	855,668	1,260,521
Total	**1,272,687**	**1,338,921**	**1,891,347**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
34500_21 - Transit	**5,899**	**6,167**	**6,071**
34500_2100001 - Transit	5,899	6,167	6,071
34500_22 - Railroads	**746**	**1,002**	**1,101**
34500_2200001 - Railroads	746	1,002	1,101
34500_23 - Waterways	**167**	**165**	**246**
34500_2300001 - Waterways	167	165	246
34500_68 - Highway	**341,028**	**331,594**	**344,580**
34500_6800001 - Highway	337,019	331,294	344,580
34500_6888310 - Data Processing	4,009	300	-
34500_88 - Information Technology	**12,096**	**20,033**	**25,210**
34500_8800021 - IT - Transit	5	6	8
34500_8800022 - IT - Rail	7	7	10

Historical Budget Book

34500_8800068 - Data Processing - Hwy	12,083	20,020	25,192
34500_94 - Capital Outlay	**754,357**	**825,939**	**1,086,418**
34500_9400001 - Highway Projects	736,838	815,980	1,086,418
34500_9490265 - Ports of Entry Weigh Station	213	70	-
34500_9490310 - Engineering Contracts	4,743	1,071	-
34500_9490311 - Engineering Planning Contracts	238	151	-
34500_9491310 - Federal Aid Construction	481	127	-
34500_9491340 - Federal Aid Construction	4,210	2,741	-
34500_9492340 - State Aid Construction	219	191	-
34500_9493340 - Right Of Way	7,410	5,609	-
34500_9498340 - Special Maintenance	5	-	-
34500_95 - County Projects	**114,686**	**119,815**	**389,000**
34500_9500001 - County Projects	114,170	119,444	389,000
34500_9500250 - CRCB Projects	7	-	-
34500_9500285 - CIRB	508	371	-
34500_96 - Industrial Access Roads	**16,099**	**14,223**	**16,421**
34500_9600001 - Transit Projects	16,099	14,223	16,421
34500_97 - Lake Access Roads	**26,984**	**19,812**	**22,300**
34500_9700001 - Rail Projects	26,984	19,812	22,300
34500_99 - Other Capital Outlay	**624**	**171**	**-**
34500_9999340 - Railroad Projects	624	171	-
Total Expenditures by Division	**1,272,687**	**1,338,921**	**1,891,347**

Historical Budget Book

Business Unit: 97800 - Okla Transportation Authority

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	20,596	20,836	23,725
512 - Insur.Prem-Hlth-Life,etc	6,305	6,199	8,085
513 - FICA-Retirement Contributions	4,756	4,841	5,703
Total	**31,657**	**31,875**	**37,513**

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
97800_20000 - Payroll Transfer Fund	31,657	31,875	37,513
Total	**31,657**	**31,875**	**37,513**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
97800_04 - Financial Services	**740**	**819**	**960**
97800_0400001 - Administration Branch	247	254	287
97800_0400007 - Accounting	492	565	673
97800_05 - Engin. Construct. & Maint.	**10,139**	**10,690**	**12,225**
97800_0500001 - Maintenance Administration	371	409	456
97800_0500025 - HQ - Vehicle Maintenance	28	61	71
97800_0500051 - Maintenance	9,739	10,220	11,698
97800_06 - Toll Operations	**12,667**	**12,571**	**14,787**
97800_0600031 - Manned Lane	11,373	11,219	13,287
97800_0600036 - Administration	1,294	1,352	1,500

Historical Budget Book

97800_07 - Pikepass	**2,696**	**2,521**	**2,914**
97800_0700001 - Administration	627	528	613
97800_0700005 - Chg Contrl Inventory & Accting	250	489	551
97800_0700015 - Enforcement	425	358	401
97800_0700032 - Phone Services	594	419	469
97800_0700033 - STAR Services	474	406	525
97800_0700034 - Pikepass Refurbishment	327	321	355
97800_09 - Executive	**1,249**	**1,296**	**1,530**
97800_0900001 - Administration	576	256	287
97800_0900006 - Operations & Capital Planning	108	209	240
97800_0900008 - Finance & Administration	75	153	178
97800_0900010 - Maintenance Engineering & Cons	-	104	179
97800_0900012 - Internal Audit	433	458	512
97800_0900018 - Media & Community Relations	57	115	133
97800_10 - Revenue & Budget	**270**	**280**	**316**
97800_1000004 - Revenue & Budget	270	280	316
97800_11 - Data Processing	**9**	**-**	**-**
97800_1100013 - Data Processing	9	-	-
97800_12 - General Administration	**977**	**948**	**1,153**
97800_1200009 - Asset Management	138	155	172
97800_1200018 - Media & Community Relations	52	-	-
97800_1200020 - Personnel Services	460	482	569
97800_1200022 - Safety Services	240	255	350
97800_1200023 - Print Services	57	56	64
97800_1200025 - Vehicle Maintenance	31	-	-
97800_13 - Engineering Division	**1,212**	**1,200**	**1,431**
97800_1300016 - Engineering	1,212	1,200	1,431
97800_88 - ISD Data Processing	**1,697**	**1,550**	**2,196**
97800_8801113 - Data Processing	1,697	1,550	2,196
Total Expenditures by Division	**31,657**	**31,875**	**37,513**

Veterans Affairs

Veterans Affairs, Department of

Historical Budget Book

Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY OBJECT	$000's		
Account Code	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
511 - Salary Expense	66,724	71,580	78,149
512 - Insur.Prem-Hlth-Life,etc	21,305	23,096	25,277
513 - FICA-Retirement Contributions	14,650	15,972	17,800
515 - Professional Services	3,279	2,663	2,426
519 - Inter/Intra Agy Pmt-Pers Svcs	19	28	39
521 - Travel - Reimbursements	202	158	247
522 - Travel - Agency Direct Pmts	76	122	108
531 - Misc. Administrative Expenses	3,717	4,032	6,311
532 - Rent Expense	243	335	387
533 - Maintenance & Repair Expense	3,939	5,093	6,239
534 - Specialized Sup & Mat.Expense	8,906	9,440	9,952
535 - Production,Safety,Security Exp	68	43	55
536 - General Operating Expenses	241	285	315
537 - Shop Expense	902	888	1,092
541 - Office Furniture & Equipment	2,641	4,212	1,805
542 - Library Equipment-Resources	-	1	2
543 - Lease Purchases	919	821	942
545 - Land,ROW,CIP,Pass Thru Assets	9	80	3
546 - Buildings-Purch.,Constr,Renov.	3,850	2,589	3,147
548 - Bond Indebtedness and Expenses	948	947	551
551 - SocSvc-Assist,Grant&ProviderPy	594	126	170
552 - Scholar.,Tuition,Incentive Pmt	1	2	53
553 - Refunds,Idemnities,Restitution	562	860	413
554 - Program Reimb,Litigation Costs	1	1	-
555 - Pmts-Local Gov't,Non-Profits	11	10	13
561 - Loans,Taxes,Other Disbursemnts	0	0	-
562 - Transfers	-	2	-
Total	**133,808**	**143,386**	**155,495**

Historical Budget Book

EXPENDITURES BY FUNDS	$000's		
Class Fund	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
65000_19201 - GRF - Duties	316	-	-
65000_19211 - Fy 2012 C/O Duties	142	59	-
65000_19301 - GRF - Duties	34,768	914	-
65000_19311 - FY-2013 C/O Duties	-	16	-
65000_19401 - GRF- Duties	-	34,004	-
65000_19501 - GRF-Duties	-	-	34,397
65000_20500 - Dept Of Vet Affairs Trust Fnd	2,957	2,784	1,700
65000_21000 - War Vet. Comm. Rev. Fund	594	126	170
65000_21500 - Capital Improvement Program	29	-	41
65000_22000 - Ok Dept Veterans Affairs Fund	24,115	25,018	29,528
65000_22500 - OK Honor Flights Revolving Fd	8	8	8
65000_23000 - Buffalo Soldier Lic Pl Revl Fd	3	2	5
65000_40000 - Federal Funds	66,956	78,204	87,281
65000_40500 - Federal Funds-St Accredit Ag	331	370	477
65000_42500 - Fed Matching Fund-Constrct Prj	3,588	1,879	1,889
Total	**133,808**	**143,386**	**155,495**

EXPENDITURES BY DIVISION/DEPARTMENT	$000's		
Division No. and Name	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**
65000_06 - Nursing Care	**118,623**	**128,403**	**139,501**
65000_0600001 - Claremore Veterans Center	22,273	24,089	26,361
65000_0600002 - Ardmore Veterans Center	15,039	16,271	17,924
65000_0600003 - Clinton Veterans Center	13,567	14,768	16,091
65000_0600004 - Norman Veterans Center	22,252	24,220	26,288
65000_0600005 - Sulphur Veterans Center	12,324	13,250	14,239
65000_0600006 - Talihina Veterans Center	15,486	16,575	18,202
65000_0600007 - Lawton Veterans Center	17,682	19,231	20,395

Historical Budget Book

65000_10 - Capital Lease	**919**	**821**	**941**
65000_1000001 - Capital Lease	919	821	941
65000_11 - Central Administration	**3,017**	**2,937**	**3,486**
65000_1100001 - Central Administration	2,609	2,937	3,486
65000_1100007 - Central Administration DP	408	-	-
65000_20 - Claims & Benefits	**2,361**	**2,322**	**2,494**
65000_2000001 - Claims and Benefits	1,767	2,196	2,324
65000_2000017 - Claims and Benefits Fin Aid	594	126	170
65000_30 - State Accrediting Agency	**331**	**370**	**477**
65000_3000001 - State Accrediting Agency	331	370	477
65000_88 - Information Technology	**1,946**	**2,205**	**2,468**
65000_8807011 - Central Administration IT	1,946	2,205	2,468
65000_91 - ODVA System Wide Cap. Imp.	**4,559**	**4,558**	**3,630**
65000_9100001 - Systemwide Capital Improvement	4,559	4,558	3,630
65000_92 - Ardmore Facility Improvements	**2,015**	**105**	**-**
65000_9200005 - Sulphur South Wing	2,015	105	-
65000_93 - Renovations-Clinton Center	**36**	**1,665**	**2,500**
65000_9300001 - capital projects - Claremore	36	92	-
65000_9300002 - capital projects - Ardmore	-	45	-
65000_9300003 - capital projects - Clinton	-	201	-
65000_9300004 - capital projects - Norman	-	124	-
65000_9300005 - capital projects - Sulphur	-	832	2,500
65000_9300006 - capital projects - Talihina	-	174	-
65000_9300007 - capital projects - Lawton	-	196	-
Total Expenditures by Division	**133,808**	**143,386**	**155,495**

State of Oklahoma
Changes in Fund Balance, Governmental Funds
Last Five Fiscal Years
(expressed in thousands)

	2010	2011	2012	2013	2014
Revenues					
Taxes:					
Income Taxes-Individual	$ 1,969,264	$ 2,393,660	$ 2,739,864	$ 2,855,509	$ 2,855,601
Income Taxes-Corporate	171,555	328,007	413,113	595,249	408,665
Sales Tax	1,981,220	2,191,643	2,400,354	2,523,098	2,598,873
Gross Production Taxes	702,949	786,827	885,038	513,350	657,476
Motor Vehicle Taxes	551,029	633,107	693,524	686,540	778,694
Fuel Taxes	384,383	399,011	416,940	408,507	419,084
Tobacco Taxes	234,540	267,948	281,754	272,123	250,228
Insurance Taxes	87,805	113,948	124,651	145,437	167,444
Beverage Taxes	83,673	94,352	99,567	105,316	108,830
Other Taxes	350,969	324,927	361,660	265,359	401,253
Licenses, Permits and Fees	356,321	403,355	597,471	627,229	671,822
Interest and Investment Revenue	476,597	699,254	336,295	509,424	692,697
Federal Grants	7,456,421	7,499,163	6,934,571	6,647,031	6,746,151
Sales and Services	184,977	166,595	190,782	174,524	200,087
Other	780,630	521,796	614,344	865,018	508,810
Total Revenues	15,772,333	16,823,593	17,089,928	17,193,714	17,465,715
Expenditures					
Education	4,648,786	4,572,304	4,395,104	4,406,724	4,359,511
Government Administration	1,560,521	1,634,351	1,741,287	1,857,921	2,204,090
Health Services	4,737,363	4,851,630	5,436,158	5,447,207	5,745,842
Legal and Judiciary	248,996	232,245	231,292	239,421	250,376
Museums	14,993	13,801	14,281	14,915	14,532
Natural Resources	279,830	250,174	211,946	337,867	246,556
Public Safety and Defense	755,376	798,995	764,714	768,059	798,173
Regulatory Services	117,821	115,076	111,911	122,354	128,460
Social Services	2,259,473	2,252,188	2,091,972	2,196,864	2,214,898
Transportation	177,683	182,708	208,009	212,248	225,768
Capital Outlay	1,626,181	1,551,017	1,302,447	1,104,103	894,684
Debt Service					
Principal Retirement	111,816	118,163	98,831	221,187	361,488
Interest and fiscal Charges	70,549	72,074	95,097	112,030	71,269
Total Expenditures	16,609,388	16,644,726	16,703,049	17,040,900	17,515,647
Revenues in Excess of (Less Than) Expenditures	(837,055)	178,867	386,879	152,814	(49,932)
Other Financing Sources (Uses)					
Transfers In	84,362	71,919	73,168	67,955	81,020
Transfers Out	(14,047)	(2,345)	(7,287)	-	-
Bonds Issued	148,080	559,045	68,805	22,795	235,505
Notes Issued	-	-	-		-
Refunding Bonds Issued	-	-	6,140	67,555	-
Bond Issue Premiums	2,671	38,627	11,282	8,099	25,679
Bond Issue Discounts	-	-	(35)	(121)	-
Payment to Refunded Bond Escrow Agent	-	(246,044)	-	-	-
Capital Leases and Certificates of Participation	8,116	2,640	5,659	5,256	322
Sale of Capital Assets	10,142	7,601	8,139	11,928	10,798
Total Other Financing Sources (Uses)	239,324	431,443	165,871	183,467	353,324
Net Changes in Fund Balances	**(597,731)**	**610,310**	**552,750**	**336,281**	**303,392**
Fund Balances - Beginning of Year (as restated)	5,840,650	5,241,938	5,849,593	6,411,045	6,747,327
Fund Balances - End of Year	$ 5,242,919	$ 5,852,248	$ 6,402,343	$ 6,747,326	$ 7,050,719
Debt Service as a Percentage of Noncapital Expenditures	1.2%	1.3%	1.3%	2.1%	2.6%

Comprehensice Annual Financial Report
Office of Management and Enterprise Services

FUND BALANCES HISTORY

State of Oklahoma
Tax Collections
For Last Five Fiscal Years

Taxes	2010	2011	2012	2013	2014
Aircraft Excise Tax	$ 4,234,993	$ 4,358,022	$ 5,884,147	$ 4,910,204	$ 4,074,978
Alcoholic Beverage Excise Tax	21,905,099	22,777,383	23,614,156	25,553,610	26,372,098
Beverage Tax	25,303,290	24,934,826	24,979,667	24,653,353	23,896,702
Bingo Tax	140,859	136,038	132,086	127,801	105,890
Business Activity Tax	-	4,869,667	50,733,207	45,051,074	33,395,208
Charity Games Tax	54,607	20,623	28,177	42,535	34,835
Cigarette Tax	196,519,460	215,941,799	227,840,813	210,231,001	195,926,775
City Use Tax - Collect/Deposit	1,002,399	1,000,347	1,259,015	1,229,331	1,313,014
Coin Operated Device Decal	3,111,604	2,197,531	4,044,697	4,191,200	3,602,660
Controlled Dangerous Substance Tax	20,674	30,586	34,874	57,556	72,283
County Tax (Use & Lodging)	194,713	237,749	280,394	314,817	357,102
Diesel Fuel Excise Tax	71,963,557	69,230,643	77,027,777	73,785,574	80,309,870
Documentary Stamp Tax	11,090,994	10,981,645	11,991,469	15,282,903	15,763,766
Farm Implement Tax Stamps	6,397	8,033	8,328	10,818	11,611
Franchise Tax	46,714,746	32,647,715	758,202	540,824	1,126,420
Freight Car Tax	530,685	619,364	665,287	717,516	837,888
Fuels Excise Tax	-	49,665	-	-	-
Gaming Exclusivity Fees	118,624,111	123,560,707	124,300,610	129,286,255	123,376,190
Gasoline Excise Tax	208,545,441	197,712,177	206,179,731	203,403,445	202,091,479
Gross Production Tax - Oil and Gas	579,700,531	631,755,429	724,903,048	373,494,633	477,781,300
Horse Track Gaming	13,710,940	16,915,904	18,612,058	20,483,704	20,615,037
Income Tax (Individual)	2,230,787,128	2,385,413,131	2,723,887,073	2,844,880,206	2,835,207,273
Income Tax (Corporate)	212,866,850	330,905,421	412,808,773	594,181,209	408,109,649
Inheritance and Estate Tax	23,433,845	5,661,243	1,814,854	135,523	873,332
Insurance Premium Tax	141,255,690	170,627,316	199,620,667	213,675,180	223,090,507
Mixed Beverage Gross Receipts Tax	32,494,306	35,344,321	39,241,847	43,357,002	46,127,916
Occupational Health and Safety Tax	2,757,188	2,672,792	3,027,902	2,681,651	2,597,953
Pari-Mutuel Taxes	1,265,853	1,117,663	1,272,843	1,287,912	1,168,333
Pari-Mutuel - Other Tax	28,721	11,155	7,633	9,352	6,961
Petroleum Excise Tax	11,045,779	13,077,225	14,309,381	12,450,983	16,135,417
Rural Electric Co-operative Tax	1,521,744	1,642,867	1,770,676	1,842,173	2,055,243
Sales Tax	1,806,049,515	1,982,182,368	2,165,311,137	2,275,444,163	2,335,326,717
Sales Tax - City	13,113,139	12,948,170	14,906,819	15,541,756	14,952,187
Sales Tax - County	2,715,907	2,853,587	3,304,647	3,374,051	3,328,337
Special Fuel Decal	355,578	503,848	396,838	460,204	450,950
Special Fuel Use Tax	1,498,427	1,522,816	1,539,054	1,421,676	1,485,281
Tag Agent Remittance Tax	247,546,872	307,579,624	348,562,103	330,838,092	388,643,946
Telephone Surcharge	837,385	796,832	722,113	719,897	634,760
Tobacco Products Tax	27,045,416	30,947,514	34,415,644	37,643,515	40,243,152
Tourism Gross Receipt Tax	-	-	-	-	-
Tribal Compact in Lieu of Tax Payments	47,165,891	40,180,597	41,910,495	43,741,973	31,908,905
Unclaimed Property Assessment	11,418,562	9,424,634	12,083,796	10,575,619	10,235,907
Unclassified Tax Receipts	274,693	188,102	366,977	49,413	43
Use Tax	152,323,434	176,061,390	206,228,223	221,082,285	237,162,483
Vehicle Revenue Tax Stamps	37,247	40,797	43,650	51,598	47,408
Workers' Compensation Awards - Assessments	23,440,505	25,534,690	22,723,364	34,801,759	55,465,606
Workers' Compensation Insurance Premium Tax	7,452,455	8,802,817	8,693,887	9,949,807	10,210,365
Other Taxes	19,113,157	21,172,515	23,170,322	28,001,415	32,368,659
Total	$ 6,321,220,387	$ 6,927,199,288	$ 7,785,418,461	$ 7,861,566,568	$ 7,908,902,396

Prepared using cash basis to aid in budgetary analysis.
Source: Oklahoma Tax Commission as adjusted.

Comprehensive Annual Financial Report
Office of Management and Enterprise Services
Fiscal Year Ended June 30, 2014

SCHEDULE OF STATE TAX REVENUES FOR FY-2012 THROUGH FY-2016

	SOURCE	Actual FY-2012	Actual FY-2013	Actual FY-2014	Projected FY-2015	Change from FY-14 to FY-15	Estimated FY-2016	Change from FY-15 to FY-16
	TAXES:							
411101	ALCOHOL BEV. EXCISE TAX	$35,535,440	$37,369,291	$38,845,552	$39,202,000	$356,448	$40,738,000	$1,536,000
411102	MIXED BEVERAGE GROSS RECEIPTS TAX	39,623,331	43,669,087	46,826,511	50,917,000	4,090,489	55,138,000	4,221,000
411107	BEVERAGE TAX	25,146,006	24,438,075	23,844,492	25,184,000	1,339,508	25,464,000	280,000
411201	CIGARETTE TAX	202,238,138	187,609,911	174,884,654	181,156,000	6,271,346	182,416,000	1,260,000
411210	TOBACCO PRODUCTS TAX	37,812,249	40,513,187	44,140,850	46,512,000	2,371,150	47,662,000	1,150,000
411219	TRIBAL COMPACT IN LIEU TAX PAYMENTS	33,853,278	30,781,871	21,888,571	29,088,000	7,199,429	29,090,000	2,000
412101	GROSS PRODUCTION TAX - GAS	305,794,231	94,859,051	153,523,898	283,363,000	129,839,102	292,377,000	9,014,000
412102	GROSS PRODUCTION TAX - OIL	530,193,576	418,717,211	511,946,761	435,367,000	(76,579,761)	351,437,000	(83,930,000)
412105	PETROLEUM EXCISE TAX	13,898,599	12,430,419	16,353,336	18,172,151	1,818,815	15,477,000	(2,695,151)
412111	CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122	COIN OPERATORS DEVICE DECAL	5,965,791	4,137,983	3,524,014	3,664,000	139,986	3,649,000	(15,000)
412133	FRANCHISE TAX (BUSINESS ACTIVITY TAX,FY-2012)	51,125,881	44,595,180	35,282,886	48,145,000	12,862,114	44,086,000	(4,059,000)
412144	CORPORATE INCOME TAX	443,053,733	582,761,063	531,662,140	313,160,000	(218,502,140)	308,093,000	(5,067,000)
412155	OCCUPATIONAL HEALTH & SAFETY TAX	1,471,075	2,662,588	2,605,125	2,061,290	(543,835)	2,169,779	108,489
412161	CHARITY GAMES TAX	28,424	40,293	35,905	49,200	13,295	50,840	1,640
412163	BINGO TAX	124,578	123,725	103,073	70,800	(32,273)	73,160	2,360
412165	GAMING EXCLUSIVITY FEES	123,899,479	128,098,469	122,621,629	125,500,000	2,878,371	126,500,000	1,000,000
413101	INSURANCE PREMIUM TAX	199,583,283	223,303,603	224,916,167	202,424,550	(22,491,617)	202,424,550	0
413105	ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111	WORKERS COMPENSATION INS. PREMIUMS	8,696,068	9,932,736	10,255,849	10,353,000	97,151	10,661,000	308,000
414101	CITY SALES TAX	15,065,737	15,517,180	15,019,487	15,019,487	0	15,019,487	0
414105	COUNTY SALES TAX	3,323,508	3,376,247	3,323,057	3,323,057	0	3,323,057	0
414107	COUNTY USE TAX	267,934	306,089	338,381	338,381	0	338,381	0
414108	COLLECTIONS AND DEPOSITS CITY USE TAX	1,259,966	1,229,838	1,312,903	1,312,903	0	1,312,903	0
414109	COUNTY LODGING TAX (OTC)	14,573	16,498	18,370	18,370	0	18,370	0
415125	TAG AGENT REMITTANCE	689,256,422	674,913,214	784,902,618	797,952,000	13,049,382	834,425,000	36,473,000
415181	VEHICLE REVENUE TAX STAMPS	43,931	51,753	46,802	46,802	0	46,802	0
415185	FARM IMPLEMENT TAX STAMPS	8,636	10,603	11,793	11,793	0	11,793	0
415501	SPECIAL FUEL USE TAX	36,166	29,636	24,381	24,381	0	24,381	0
415503	SPECIAL FUEL DECAL	86,776	88,049	86,711	86,711	0	86,711	0
415505	DIESEL FUEL EXCISE TAX	110,161,493	106,002,259	118,640,163	118,640,163	0	118,640,163	0
415509	GASOLINE EXCISE TAX	298,867,068	295,746,771	299,518,302	299,538,106	19,804	297,691,000	(1,847,106)
415512	ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101	PERSONAL INCOME TAX	2,703,965,844	2,835,025,032	3,501,256,999	3,139,442,000	(361,814,999)	3,196,999,000	57,557,000
416105	INHERITANCE & ESTATE TAX	135,523	873,332	1,056,925	0	(1,056,925)	0	0
417101	SALES TAX	2,190,600,218	2,275,604,674	2,345,434,770	2,485,620,000	140,185,230	2,593,970,000	108,350,000
417121	DOCUMENTARY STAMP TAX	12,570,516	15,007,668	16,295,363	18,661,000	2,365,637	19,655,000	994,000
417141	USE TAX	209,321,312	223,396,892	235,463,183	250,881,000	15,417,817	241,763,000	(9,118,000)
417171	AIRCRAFT EXCISE TAX	5,703,459	5,226,072	3,748,715	3,748,715	0	3,748,715	0
418101	PARI-MUTUEL TAXES	1,378,978	1,183,821	1,106,326	1,000,000	(106,326)	1,000,000	0
418105	PARI-MUTUEL/PICK-SIX/EXOTIC TAX	8,582	7,843	7,063	7,500	437	7,500	0
419101	CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125	FREIGHT CAR TAX	666,388	716,415	837,888	837,888	0	837,888	0
419151	RURAL ELECTRIC COOPERATIVE TAX	35,609,074	37,123,382	41,414,853	42,620,000	1,205,147	44,280,000	1,660,000
419155	TELEPHONE SURCHARGE TAX	708,700	712,694	641,376	641,376	0	641,376	0
419165	TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0
419171	UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
419175	UNCLASSIFIED TAX RECEIPTS	366,977	49,413	0	0	0	0	0
419199	OTHER TAXES	19,140,280	18,640,232	23,788,180	20,522,900	(3,265,280)	20,522,900	0
410000	TOTAL TAXES	$8,366,611,219	$8,406,899,351	$9,367,556,023	$9,024,683,524	($342,872,499)	$9,141,869,756	$117,186,232

ORR 2019-003 000644

Appendix

Budget and Fiscal/Research Staff
State Organization Chart
State Agencies Indexed by Cabinet
Historical FTE by Cabinet and Agency
Glossary

Office of Management and Enterprise Services
Budget Division

Please direct all press inquiries to (405) 521-3277.

If you have questions about this function of government	Then please contact:
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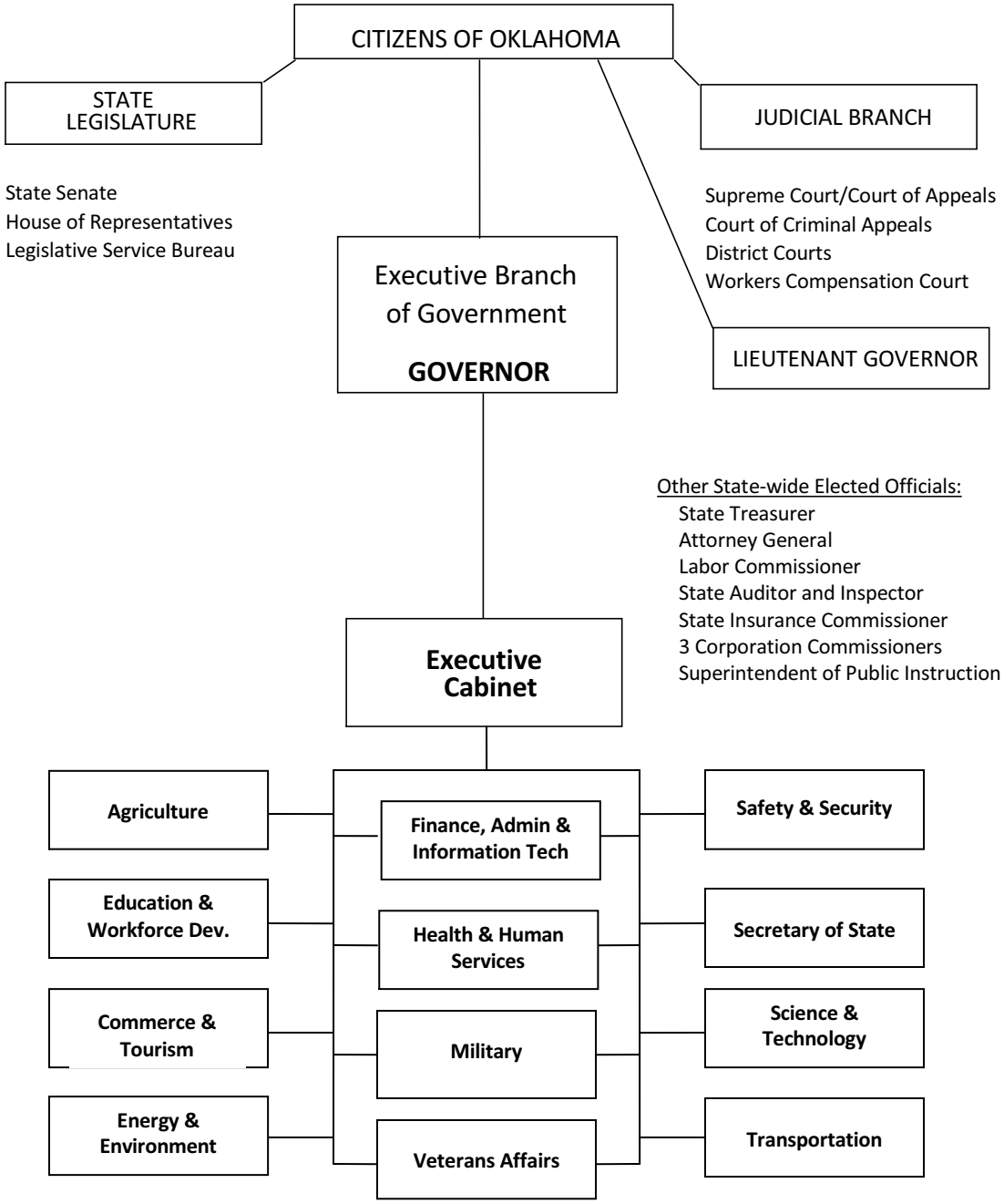

The Cabinet Secretaries are appointed by the Governor with the approval of the Senate. Many of the secretaries are also heads of Executive Branch agencies. Most state agencies have a controlling board or commission which appoints a chief operating officer. Most board and commission members are appointed by the Governor, some requiring Senate approval. Some agencies do not have a controlling board, and most of those agency heads are appointed by the Governor with Senate approval. More information on the appointment process is included in the Executive-Historical document. State agencies are assigned to a cabinet department by the Governor. The specific agency assignments to each cabinet are shown on the next page.

State Agencies Indexed by Cabinet

Office of the Governor
Office of the Lieutenant Governor

Agriculture
Agriculture, Food and Forestry, Department of
Boll Weevil Eradication Org.
Conservation Commission
Horse Racing Commission
Peanut Commission
Veterinary Medical Examiners Board
Wheat Commission

Commerce & Tourism
Arts Council
Commerce, Department of
Employment Security Commission
Historical Society
Housing Finance Agency
Industrial Finance Authority
J.M. Davis Memorial Commission
Labor, Department of *
Native American Cultural/Ed. Auth
Qtz Mtn. Arts/Conf. Cntr/Nat. Pk
Scenic Rivers Commission
Tourism & Recreation, Dept. of
Will Rogers Memorial Commission
Workers Compensation Commission

Education & Workforce Development
Anatomical Board
Career & Technology Education
Education Department *
Educational TV Authority
Educational Quality & Accountability
Physician Manpower Training Comm.
Private Vocational School, Board of
School of Science & Mathematics

Colleges and Universities
Cameron University
Carl Albert State College
Connors State College
East Central University
Eastern Oklahoma State College
Langston University
Murray State College
Northeastern Okla. A & M College
Northeastern Oklahoma State University
Northwestern Oklahoma State Univ.
Oklahoma City Community College
Oklahoma Panhandle State Univ.
Oklahoma State University
OSU -College of Osteopathic Medicine
OSU -College of Veterinary Medicine
OSU -Experiment Station
OSU -Extension Division
OSU-Medical Authority
OSU -School of Tech. Training
OSU -Technical Institute of OKC
OSU -Tulsa
Okla. University Health Science Ctr.
OU Health Sci. Ctr. Prof. Prac. Plan.
Oklahoma University Law Center
Redlands Community College
Regents for A&M Colleges
Regents for Higher Education
Regional University System of OK
Rogers State University
Rose State College
Seminole State College
Southeastern Oklahoma State Univ.
Southwestern Oklahoma State Univ.
Student Loan Authority
Tulsa Community College
University of Central Oklahoma
University of Oklahoma
University Center at Ponca City
University Center of Southern Oklahoma
Univ. of Science and Arts of Okla.
Western Oklahoma State College

Energy & Environment
Corporation Commission *
Energy Resources Board
Environmental Quality
Grand River Dam Authority
Interstate Oil Comp. Com.
LPG Board
LPG Research, Marketing and Safety
Mines, Department of
Municipal Power Authority
Water Resources Board
Wildlife Conservation, Dept. of

Finance, Admin & Info Tech
Abstractors Board
Accountancy Board
Auditor & Inspector *
Banking Department
Bond Advisor
Building Bonds Commission
Capitol Improvement Authority
Capital Investment Board
Construction Industries Bd.
Consumer Credit, Department of
Insurance Department *
Land Office, Commissioners of the
Lottery Commission
Management & Enterprise Services, Office of
Merit Protection Commission
Motor Vehicle Commission
Securities Commission
Tax Commission
Treasurer
Uniform Building Code Commission
Used Motor Vehicle & Parts

Health & Human Services
Alcohol and Drug Coun., Bd. of Lic.
Board of Behavioral Health, State
Children & Youth, Commission
Chiropractic Examiners Board
Cosmetology & Barbering Board
Dentistry, Board of
Disability Concerns, Office of
Funeral Board
Health Care Authority
Health, Department of
Human Services, Department of
J.D. McCarty Center
Juvenile Affairs, Office of
Long Term Care Admin, Bd of Exam. for
Medical Licensure & Supv., Bd. of
Mental Health and Sub. Abuse Svc.
Nursing Board
Optometry Board
Osteopathic Examiners Board
OSU Medical Authority
Perfusionists, State Board of Examiners
Pharmacy Board
Podiatric Medical Examiners, Bd. Of
Psychologists, Bd. of Examiners
Rehabilitative Services
Social Workers Board, Bd. of Lic.
Speech-Lang. Pathology & Aud. Bd.
Tobacco Settle. End. Trust Bd. of Dir.
University Hospitals Authority

Military
Military Department

Safety and Security
ABLE Commission
Attorney General *
CLEET
Chem. Tests for Alc/Drug Infl., Bd. of
Corrections Department
District Attorney's Council
Emergency Mgmt, Dept. of
Fire Marshal, State
Indigent Defense System
Investigation, Bureau of
Medicolegal Investigations, Bd. of
Narcotics & Dang. Drugs, Bureau of
Pardon and Parole Board
Public Safety, Department of

Science and Technology
Center f/t Adv. of Sci. & Technology
Space Industry Development Auth.

Secretary of State
Architects Board
Election Board
Engineers & Land Surveyors
Ethics Commission
Judicial Complaints, Council on
Libraries, Department of
Real Estate Commission
Secretary of State

Transportation
Aeronautics Commission
Okla. Turnpike Authority
Transportation, Department of

Veterans Affairs
Veterans Affairs, Department of

Judiciary
Court of Criminal Appeals
District Courts
Supreme Court
Worker's Compensation Court of Existing Claims

Legislature
House of Representative
Oklahoma State Senate
Legislative Service Bureau

Retirement System
Firefighters Pension and Retirement System
Justices and Judges Retirement Systems
Law Enforcement Retirement System
Police Pension and Retirement System
Public Employees Retirement System
Teachers Retirement System
Wildlife Department Retirement Plan

* Agency is headed by a statewide elected official or their controlling board is made up of elected officials. They are assigned to a cabinet department for purposes of coordinating services and programs only.

		ACTUAL FY-11	ACTUAL FY-12	ACTUAL FY-13	Average FY-14	FTE Average YTD FY-15
	Summary by Executive Cabinet Departments					
305	**Governor**	27.3	27.2	28.7	27.0	26.8
440	**Lieutenant Governor**	7.2	4.9	4.5	3.9	4.3
	Agriculture	553.6	532.6	509.0	493.1	478.2
	Commerce	1,096.9	1,008.9	969.8	937.9	916.1
	Education & Workforce Development (excl.HigherEd)	818.4	749.1	751.2	758.7	723.6
	Energy & Environment	2,024.1	1,976.3	1,987.1	2,025.6	2,069.7
	Finance, Administration & Information Technology	2,052.7	2,147.1	2,593.8	2,722.6	2,700.5
	Health & Human Services	13,994.0	13,662.2	13,321.6	13,508.3	13,671.6
	Military	341.6	345.8	350.3	335.8	341.2
	Safety & Security	7,634.5	7,729.1	7,709.8	7,774.2	7,741.5
	Science & Technology	21.3	20.4	22.2	22.2	23.3
	Secretary of State	493.9	482.3	470.9	499.6	159.7
	Tourism	816.8	791.6	776.3	781.7	775.8
	Transportation	3,011.7	2,942.0	2,898.1	2,940.5	2,920.3
	Veterans Affairs	1,879.9	1,840.6	1,914.6	2,109.0	2,171.0
	Sub-total	34,773.9	34,260.1	34,307.9	34,940.0	34,723.7
	Regents/RUSO/Quartz Mountain	302.7	297.6	279.2	281.7	262.2
	Colleges and Universities	33,215.1	32,111.6	31,524.2	31,987.1	29,058.7
	Sub-total	33,517.8	32,409.2	31,803.4	32,268.8	29,320.9
	Total Executive Branch	68,291.7	66,669.3	66,111.3	67,208.9	64,044.5
	Legislature	412.2	390.5	394.4	407.1	373.2
	Judiciary	898.6	896.4	903.3	882.1	863.6
	Sub-total	1,310.8	1,286.9	1,297.7	1,289.2	1,236.8
	Grand Total	69,602.5	67,956.2	67,409.0	68,498.0	65,281.3
	Total: Excluding Higher Ed.	36,084.7	35,547.0	35,605.6	36,229.2	35,960.5

State Agencies by Executive Cabinet Department

	AGRICULTURE					
40	Agriculture, Food and Forestry, Dept. of	426.4	409.5	394.8	387.8	377.8
	Commercial Pet Breeders Bd	2.7	3.0			
39	Boll Weevil Eradication Organization [non-approp]	10.7	10.3	9.1	6.9	6.0
645	Conservation Commission	67.9	65.1	59.5	54.7	51.0
353	Horse Racing Commission	36.7	35.9	36.6	35.4	35.4
535	Peanut Commission [non-approp]	1.0	1.0	1.0	1.0	0.5
790	Veterinary Medical Examiners Bd. [non-approp]	4.6	4.1	4.9	4.4	4.5

		FY-11	FY-12	FY-13	FY-14	FY-15
	Summary by Executive Cabinet Departments					
875	Wheat Commission [non-approp]	3.6	3.7	3.1	2.9	3.0
	Total	553.6	532.6	509.0	493.1	478.2
	COMMERCE					
160	Commerce, Dept. of	143.4	135.3	133.2	128.7	120.2
290	Employment Security Commission (OESC) [non-approp]	742.7	671.6	644.4	622.6	613.7
922	Housing Finance Authority [non-approp]	117.6	114.7	111.3	109.6	106.2
370	Industrial Finance Authority [non-approp]	6.2	6.4	5.2	5.5	5.0
405	Labor Dept.	87.0	80.9	75.7	71.5	70.9
	Total	1,096.9	1,008.9	969.8	937.9	916.1
	EDUCATION & WORKFORCE DEVELOPMENT (excl.HigherEd)					
800	Career & Technology Education, Dept. of	287.6	268.4	259.9	255.5	247.1
275	Education Quality & Accountability, Office of				4.0	10.8
265	Education, State Dept. of	328.8	283.7	289.1	294.6	275.2
266	Educational Television Authority (OETA)	65.1	58.1	57.3	54.9	53.7
619	Physician Manpower Training Commission	6.0	6.1	6.0	6.0	5.9
563	Private Vocational Schools, Bd. of [non-approp]	1.5	1.6	2.0	2.4	2.7
629	School of Science & Mathematics (OSSM)	61.4	61.1	58.6	56.7	53.1
618	Student Loan Authority [non-approp]	57.8	61.7	72.0	78.1	75.0
269	Teacher Preparation, Commission on	10.2	8.4	6.3	6.6	0.1
	Total	818.4	749.1	751.2	758.7	723.6
	ENERGY & ENVIRONMENT					
185	Corporation Commission	424.7	413.9	423.9	448.6	464.9
359	Energy Resources Board (OERB) [non-approp]	0.0	0.0	0.0	0.0	0.0
	Marginal Wells Commission	4.1	4.0	3.3		0
292	Environmental Quality, Dept. of (DEQ)	580.4	521.5	504.6	512.4	514.6
980	Grand River Dam Authority (GRDA) [non-approp]	483.0	494.1	512.3	525.8	535.8
307	Interstate Oil Compact Commission i.e. Secretary of Energy & Environment, Office of the [non-approp]	2.5	3.0	3.2	4.6	5.4
445	Liquefied Petroleum Gas Bd. [non-approp]	9.0	9.8	9.7	9.3	8.4
444	LP Gas Research, Marketing & Safety Commission [non-approp]	0.0	0.1	0.1	0.1	0.1
125	Mines, Dept. of	31.9	30.9	30.8	31.0	31.4
981	Municipal Power Authority [non-approp]	57.8	58.7	59.1	59.3	61.2
835	Water Resources Bd.	84.4	91.1	93.9	97.5	101.8
320	Wildlife Conservation, Dept. of [non-approp]	346.3	349.2	346.2	337.1	346.1
	Total	2,024.1	1,976.3	1,987.1	2,025.6	2,069.7
	FINANCE, ADMINISTRATION & INFORMATION TECHNOLOGY					
300	Auditor & Inspector, State	116.0	119.2	122.9	122.4	119.9
582	Bond Advisor, State	2.0	2.4	2.9	2.7	2.4

		FY-11	FY-12	FY-13	FY-14	FY-15
	Summary by Executive Cabinet Departments					
635	Consumer Credit, Dept. of	16.6	19.0	22.0	26.3	27.5
385	Insurance Dept.	120.6	119.4	126.0	124.8	121.7
410	Land Office, Commissioners of the	55.5	54.6	56.4	58.3	58.2
90	Management and Enterprise Services, Office of *	650.3	753.6	1,230.2	1,342.0	1,333.4
	Office of State Finance	183.9	323.7			
	Central Services, Dept. of	219.4	207.4			
	Employees Benefit Council	33.9	25.9			
	Group Health Insurance	159.5	155.4			
	Personnel Management, Office of	53.6	41.2			
298	Merit Protection Commission	6.2	5.1	3.9	3.6	3.3
695	Tax Commission	749.9	751.1	713.9	725.5	716.1
740	Treasurer, State	56.3	48.4	46.1	44.9	42.6
	Sub-total	1,773.4	1,872.8	2,324.3	2,450.5	2,425.0
	FIN, ADMIN & INFO TECH NON-APPROPRIATED					
22	Abstractor Bd.	2.8	3.0	3.0	2.7	3.0
20	Accountancy Bd.	8.7	10.1	9.9	10.3	10.6
65	Banking Dept., State	40.8	42.1	40.6	40.6	40.5
170	Construction Industries Bd.	28.9	29.9	32.1	31.4	31.1
315	Firefighters Pension & Retirement System	8.7	9.6	10.1	10.1	10.7
416	Law Enforcement Retirement System	5.0	5.0	5.0	5.0	5.0
435	Lottery Commission	38.2	32.6	28.8	27.5	27.3
475	Motor Vehicle Commission	3.3	3.2	3.4	3.9	4.0
557	Police Pension & Retirement System	11.5	11.4	11.7	10.8	10.1
515	Public Employees Retirement System	55.2	56.0	52.3	52.1	52.8
630	Securities, Dept. of	26.1	26.3	26.1	25.9	26.3
715	Teachers Retirement System	39.2	32.4	33.8	32.3	31.7
753	Uniform Building Code Commission	1.6	2.9	3.3	2.8	3.0
391	Multiple Injury Trust Fund					10.0
755	Used Motor Vehicle & Parts Commission	9.3	9.8	9.4	9.9	9.5
	Sub-total	279.3	274.3	269.5	272.1	275.5
	Total	2,052.7	2,147.1	2,593.8	2,722.6	2,700.5
	HEALTH & HUMAN SERVICES					
	Indian Affairs Commission	2.0				
127	Children & Youth, Commission on	27.3	24.8	25.2	25.5	24.7
326	Disability Concerns	6.1	6.0	5.6	6.1	6.0
807	Health Care Authority (OHCA)	450.7	476.7	488.9	521.6	543.3
340	Health, Dept. of	2,071.5	2,007.8	1,985.0	1,997.5	2,080.8
830	Human Services, Dept. of	7,549.0	7,438.9	7,187.6	7,305.4	7,293.1
670	J.D. McCarty Center	231.2	223.2	228.0	228.9	233.6
400	Juvenile Affairs, Office of	771.0	701.3	711.7	715.0	732.6
452	Mental Health & Substance Abuse Services, Dept. of	1,773.4	1,688.4	1,635.7	1,653.9	1,653.0
805	Rehabilitative Services, Dept. of	1,003.4	979.0	934.4	928.2	964.6
825	University Hospitals Authority	8.0	10.8	11.5	13.8	15.0

		FY-11	FY-12	FY-13	FY-14	FY-15
	Summary by Executive Cabinet Departments					
	Sub-total	13,891.6	13,556.9	13,213.6	13,395.8	13,546.7
	HHS NON-APPROPRIATED					
148	Behavioral Health and Licensure, Board of					4.3
448	Alcohol & Drug Counselors, State Bd. of Licensed	1.7	1.7	1.7	1.7	1.8
145	Chiropractic Examiners, Bd. Of	2.7	1.7	2.0	2.3	3.2
190	Cosmetology, Bd. of	12.1	11.2	11.6	11.6	11.7
215	Dentistry, Bd. of	3.8	4.0	4.0	4.8	4.5
285	Funeral Bd.	3.2	2.7	2.5	2.4	2.5
622	Licensed Social Workers, Bd. of	1.3	1.4	1.5	1.5	1.6
509	Long Term Care Administrators, State Bd. of Examiners for	2.0	3.0	3.0	3.0	3.0
450	Medical Licensure & Supervision, Bd. of	22.1	21.1	19.8	20.9	21.2
510	Nursing, Bd. of	25.8	26.3	26.7	26.1	27.7
520	Optometry, Bd. of Examiners in	2.0	2.2	2.1	2.4	2.4
525	Osteopathic Examiners, State Bd. of	5.1	5.6	5.7	5.7	7.0
343	Perfusionists, State Bd. of Examiners of	0.0	0.0	0.0	0.0	0.0
560	Pharmacy, State Bd. of	9.0	9.4	9.5	10.0	10.4
140	Podiatry Medical Examiners, State Bd. of	0.0	0.0	0.0	0.0	0.0
575	Psychologists, Bd. of Examiners of	2.0	2.0	1.9	1.4	1.1
632	Speech Pathology & Audiology, Bd. of Examiners for	2.0	2.1	2.1	1.6	1.5
92	Tobacco Settlement Trust Bd.	7.6	10.9	13.9	16.6	21.0
	Sub-total	102.4	105.3	108.0	112.5	125.0
	Total	13,994.0	13,662.2	13,321.6	13,508.3	13,671.6
	MILITARY					
25	Military Department	341.6	345.8	350.3	335.8	341.2
	SAFETY & SECURITY					
30	Alcoholic Beverage Laws Enforcement (ABLE) Commission	42.4	40.3	36.8	36.3	35.8
772	Alcohol & Drug Influence, State Bd. of Tests for	5.0	4.7	3.4	5.4	6.0
49	Attorney General	133.8	160.4	162.9	177.9	201.7
	Human Rights Commission	12.1	11.3	0.0		
131	Corrections, Dept. of	4,150.6	4,265.9	4,263.9	4,248.8	4,134.6
220	District Attorneys Council	1,103.6	1,112.7	1,107.1	1,112.8	1,110.6
309	Emergency Management, Dept. of	25.0	23.9	26.0	27.8	28.0
310	Fire Marshal, Office of State	23.9	20.9	21.8	21.5	20.7
47	Indigent Defense System	112.6	108.3	99.5	101.3	107.4
308	Investigation, State Bureau of (OSBI)	324.2	308.0	295.0	300.7	311.3
415	Law Enforce. Ed. & Training, Council on (CLEET)	41.9	40.7	40.8	41.2	41.1
342	Medical Examiner, Office of the Chief	73.2	67.4	74.8	83.4	86.9
477	Narcotics & Dangerous Drugs Control, Bureau of (OBNDD)	114.6	122.4	138.6	139.7	136.3
306	Pardon and Parole Bd.	36.7	33.4	31.6	26.4	29.3
585	Public Safety, Dept. of	1,434.9	1,408.8	1,407.6	1,450.9	1,491.8
	Total	7,634.5	7,729.1	7,709.8	7,774.2	7,741.5

		FY-11	FY-12	FY-13	FY-14	FY-15
	Summary by Executive Cabinet Departments					
	SCIENCE & TECHNOLOGY					
628	Center for the Advan. of Science & Tech (OCAST)	18.4	16.6	17.7	17.3	18.4
346	Space Industry Development Authority (OSIDA)	2.9	3.8	4.5	4.8	4.9
	Total	21.3	20.4	22.2	22.2	23.3
	SECRETARY OF STATE					
390	CompSource Oklahoma [non-approp]	353.0	344.9	339.7	338.5	2.1
270	Election Bd., State	20.0	19.6	18.5	18.0	20.4
570	Engineers & Land Surveyors, State Bd. of Licensure for Professional [non-approp]	9.5	9.6	9.5	9.4	8.5
296	Ethics Commission	5.7	6.0	4.2	5.1	5.3
430	Libraries, Department of	51.5	46.3	45.9	46.6	43.6
45	Licensed Architects, Landscape Architects & Registered Interior Designers, Bd. of [non-approp]	3.0	3.0	3.0	3.0	3.0
678	Judicial Complaints, Council on [non-approp]	2.0	2.0	2.0	2.0	2.0
588	Real Estate Commission [non-approp]	17.0	16.0	15.4	14.5	14.0
865	Workers' Compensation Commission					31.5
625	Secretary of State [non-approp]	32.2	34.9	32.7	28.7	29.2
	Total	493.9	482.3	470.9	499.6	159.7
	TOURISM					
55	Arts Council	13.3	12.7	13.9	12.2	13.8
350	Historical Society	153.4	158.4	155.5	155.2	150.7
204	J.M.. Davis Memorial Commission	5.8	5.0	5.1	5.4	5.3
568	Scenic Rivers Commission	11.5	9.9	10.1	9.2	9.4
566	Tourism & Recreation, Dept. of	623.7	595.9	580.3	587.8	583.4
880	Will Rogers Memorial Commission	9.1	9.7	11.4	11.9	13.1
	Total	816.8	791.6	776.3	781.7	775.8
	TRANSPORTATION					
60	Aeronautics Commission [non-approp]	10.2	10.1	10.2	10.6	10.6
345	Transportation, Dept. of (ODOT)	2,426.0	2,352.6	2,323.2	2,381.2	2,364.1
978	Turnpike Authority [non-approp]	575.5	579.3	564.7	548.8	545.6
	Total	3,011.7	2,942.0	2,898.1	2,940.5	2,920.3
	VETERANS AFFAIRS					
650	Veterans Affairs, Dept. of	1,879.9	1,840.6	1,914.6	2,109.0	2,171.0
	NON-EXECUTIVE ENTITIES					
	LEGISLATURE					
422	House of Representatives	251.8	233.2	230.8	241.3	217.4
423	Legislative Service Bureau	8.5	6.4	6.2	5.9	6.0
421	State Senate	151.9	150.9	157.4	159.9	149.8

		FY-11	FY-12	FY-13	FY-14	FY-15
	Summary by Executive Cabinet Departments					
	Total	412.2	390.5	394.4	407.1	373.2
	JUDICIARY					
199	Criminal Appeals, Court of	28.5	29.6	28.1	28.2	27.0
219	District Courts	621.6	619.6	618.3	616.4	615.5
369	Workers' Compensation Court	72.5	72.4	72.4	42.4	31.0
677	Supreme Court/Court of Appeals	176.0	174.8	184.5	195.0	190.0
	Total	898.6	896.4	903.3	882.1	863.6
	HIGHER EDUCATION					
	State Regents					
620	Quartz Mountain Resort Arts & Conference Center	15.6	13.9	14.3	38.5	56.0
605	State Regents For Higher Education	280.8	277.8	258.7	237.2	200.2
610	Regional University System of Oklahoma	6.3	5.9	6.2	6.0	6.0
	Total	302.7	297.6	279.2	281.7	262.2
	University of Oklahoma					
760	University of Oklahoma	7,307.8	7,282.9	7,242.9	7,193.9	7,327.2
761	OU - College of Law				0.0	0.0
765	OU - Tulsa				0.0	0.0
770	OU - Health Science Center	5,626.7	5,821.1	5,865.2	6,365.1	6,429.3
771	OU - Health Science Professional Practice Plans	420.3	646.7	890.2	948.2	939.5
	Sub-total	13,354.8	13,750.7	13,998.3	14,507.2	14,695.9
	Oklahoma State University					
10	Oklahoma State University (all branches)	8,199.8	6,675.7	6,288.1	7,354.3	4,946.1
	Sub-total	8,199.8	6,675.7	6,288.1	7,354.3	4,946.1
	Other College and University					
100	Cameron University	602.0	655.6	552.2	484.9	462.4
108	Carl Albert State College	264.5	276.7	267.3	255.6	233.6
165	Connors State College	218.8	188.1	198.0	181.7	167.5
230	East Central University	581.5	585.7	587.1	581.7	555.2
240	Eastern Oklahoma State College	226.1	215.9	202.8	149.5	133.7
420	Langston University	461.3	434.2	440.4	427.8	433.7
470	Murray State College	171.5	172.6	204.9	207.3	205.3
480	Northeastern Oklahoma A & M College	279.9	252.8	242.0	259.0	248.1
485	Northeastern State University	1,192.5	1,182.6	1,185.1	1,039.0	652.5
490	Northern Oklahoma College	361.5	364.2	345.0	323.9	299.1
505	Northwestern Oklahoma State Univ.	319.4	333.5	328.8	322.3	306.8
530	Oklahoma Panhandle State University	164.9	147.4	163.8	165.5	139.5
241	Redlands Community College	202.6	209.1	210.7	182.7	172.0
461	Rogers State University	410.0	393.8	398.1	383.5	382.0
531	Rose State College	587.0	456.7	503.5	508.3	467.3
623	Seminole State College	173.5	170.4	168.8	160.8	160.0
633	Oklahoma City Community College	848.4	890.5	732.6	394.8	400.3

		FY-11	FY-12	FY-13	FY-14	FY-15
	Summary by Executive Cabinet Departments					
660	Southeastern Oklahoma State University	542.1	550.3	537.2	533.4	530.8
665	Southwestern Oklahoma State University	772.4	768.3	754.6	740.4	717.2
750	Tulsa Community College	1,400.3	1,496.7	1,305.1	845.8	784.3
758	University Center at Ponca City			7.0	8.4	8.0
606	University Center of Southern Oklahoma	13.6	15.3	16.4	15.7	15.0
120	University of Central Oklahoma	1,513.8	1,563.8	1,516.5	1,606.4	1,598.4
150	University of Science and Arts of Oklahoma	185.8	188.6	191.9	188.3	189.2
41	Western Oklahoma State College	167.1	172.4	178.0	158.8	154.8
	Sub-total	11,660.5	11,685.2	11,237.8	10,125.5	9,416.7
	Total - College & University	33,215.1	32,111.6	31,524.2	31,987.1	29,058.7
	Grand Total	69,602.5	67,956.2	67,409.0	68,498.0	65,281.3

NOTE: FTE Summary reflects updated cabinet structure per Amended Executive Order 2011-06, effective July 16, 2013

*HB 2140, effective August 2011, consolidated the Department of Central Services, the Employees Benefit Council, the Office of Personnel Management, and the Oklahoma State Education Employees Group Insurance Board into the Office of State Finance. The consolidated agency is the Office of Management and Enterprise Services.

Cosolidated/otherwise eliminated agency

GLOSSARY

Actuarial Accrued Liability (re: retirement): That portion, as determined by a particular cost method, of the actuarial present value of pension plan benefits and expenses which is not provided for by Normal Cost contributions.

Actuarial Assumptions (re: retirement): Assumptions as to the occurrence of future events affecting pension costs, such as: mortality, withdrawal, disablement and retirement; changes in compensation and government provided benefits; rates of investment earnings and asset appreciation or depreciation; procedures used to determine the Actuarial Value of Assets; characteristics of future entrants and other relevant items.

Annualization: The computation of costs or revenues for a full year. Usually applied when calculating the full year impact/cost of a program that was funded for a partial year in a previous budget.

Appropriation: Legal authorization granted by the Legislature to make expenditures or incur obligations that may be limited by fund, agency, department, program, object, character, time period or amount. Unexpended appropriations lapse back to the original fund after the lapse (expiration) date.

Appropriations Base: An agency's previous year appropriation reduced by one-time appropriations.

Board of Equalization: A Constitutional body, the State Board of Equalization is made up of the Governor, Lieutenant Governor, State Treasurer, State Auditor and Inspector, Attorney General, Superintendent of Public Instruction, and President of the State Board of Agriculture. The Board annually certifies the amount of state funds available for appropriation. The Board also has duties regarding the equalization of ad valorem taxes among the counties.

Budgeted Vacancy: A vacant employee position which is funded in an agency's current budget (in most instances, the vacancy has remained unfilled for an extended period of time).

Budget Request: A detailed outline of an agency's financial needs for the next fiscal year.

Budget Work Program: An outline of detailed planned expenditures for the ensuing or current fiscal year, which takes into consideration funds appropriated by the Legislature and other funds available to the agency, and any expenditure limitations or directives expressed in legislation.

Capital Expenditure / Outlay: Expenditures made for securing capital assets. Capital assets are significant, tangible assets with a value greater than $25 thousand that have a life greater than one year and will be used in providing services.

Carryover: This term refers to unobligated monies an agency has available to fund its operations in succeeding fiscal years. Generally, carryover monies are considered non-recurring in nature.

Cash-flow Reserve Fund: This fund was established as a fiscal management tool. General Revenue Fund cash is set aside in this fund at the end of each fiscal year. Monies in this fund are used to make cash available for the July allocation of General Revenue funds to state agencies and to provide for monthly cash allocations in those months in which receipts are below needed levels. The use of this fund eliminates the need for "seasonal borrowing."

Constitutional Reserve Fund (CRF): Designed to cushion against economic emergencies, this fund, popularly known as the "Rainy Day Fund," was established by constitutional amendment in 1985. All General Revenue Fund receipts collected in excess of the certified estimate are deposited in this fund until the fund is equal to 15% of the certified General Revenue Funds from the preceding fiscal year. Up to three-eighths (3/8) of the balance may be appropriated only in the event that the up-coming year's General Revenue certification is lower than the preceding year's. Up to $10 million may be expended for incentives to support retention of at-risk manufacturing establishments under certain conditions and after unanimous finding by the Governor, the Speaker of the House of Representatives and the President Pro Tempore of the Senate. Up to three-eights (3/8) of the balance may be appropriated in the event of a revenue failure, declared by the State Board of Equalization. Up to one-fourth (1/4) of the balance may be appropriated upon the declaration of an emergency by the Governor and approval by 2/3 of both legislative houses; or, absent a gubernatorial declaration of emergency, approval by ¾ of both houses.

Expenditure: The disbursement of monies from a state fund for the purchase of goods and services.

Fiscal Year: The 12-month period beginning July 1 and ending June 30 used by the state government for accounting purposes. Fiscal year designation depends on the year in which it ends [e.g., fiscal year 2011 (FY-2011) runs from July 1, 2010 to June 30, 2011].

Fund: A legal accounting entity with a self-balancing set of accounts. Expenditures from a fund may be restricted to specified purposes.

General Revenue Fund: Established by Article 10, Section 2 of the State Constitution, this fund is the principal funding source for state government operations. State taxes, fees and charges, and proceeds from investments make up the revenue to the General Revenue Fund. The fund's resources can be used for any purpose specified by Legislative appropriation. All monies collected that are not dedicated to another fund are deposited in the General Revenue Fund.

Nonappropriated Funds: A term sometimes used to refer to agency revolving funds. Since such funds have statutorily established revenue sources and uses, there is no need for them to be appropriated annually. Nonappropriated funds are also called "continuing appropriations." The terms have the same meaning.

One-time: Budget items that receive funding for one fiscal year (for example, funding for a feasibility study, funding for the replacement of major equipment items, funding for the purchase of furniture for a new facility, etc.).

Program Budgeting: A tool to organize budget data by program, rather than item of expenditure or organizational location (generally an agency or division). Program budgeting seeks to link the expenditure of resources with the original mission or purpose of the appropriation of tax dollars.

Rainy Day Fund: See Constitutional Reserve Fund.

Revolving Fund: A fund created statutorily or by inference to finance and account for a particular department or division. Fees received, transfers of appropriations, or other fund transfers support expenditures paid from revolving funds. Revolving funds are continuing funds and are not subject to fiscal year limitations. Agencies generally may exercise greater control over the expenditure of revolving funds than they may over appropriated dollars.

Supplemental Appropriation: This refers to a subsequent appropriation made to an agency in addition to the agency's initial annual appropriation. Supplemental appropriations are to deal with current year funding issues and may be made for a variety of reasons such as to offset a revenue shortfall or to offset insufficient funds to operate a program effectively. Some observers view supplemental appropriations as a sign of inept management or a means of subverting the State's balanced budget restrictions.

Unfunded Liability (re: retirement): The excess of the Actuarial Accrued Liability (that portion, as determined by a particular Actuarial Cost Method, of the Actuarial Present Value of pension plan benefits and expenses which is not provided for by future Normal Costs) over the Actuarial Value of Assets (the value of cash, investments, and other property belonging to a pension plan, as used by the actuary for the purpose of an Actuarial Valuation.

This Executive Budget was prepared by the Budget Division of the Office of Management and Enterprise Services, under the supervision of the Secretary of Finance, Administration & Information Technology

Preston Doerflinger
Secretary of Finance, Administration & Information Technology
Director of the Office of Management and Enterprise Services

Brandy Manek
Director of Budget Policy and Legislative Services

Jill Geiger
State Budget Director

Shelly Paulk
Deputy Budget Director & Revenue Analyst

Budget Division

Lia Tepker
Education & Workforce Development, Science & Technology

Jared Bellingar
Agriculture, Commerce & Tourism, Energy, Environment

Matt Heggy
Regulatory Services

Robin Trail
EPM Specialist

Ashley Neel
Health & Human Services
Veteran's Affairs

Cary Cundiff
Safety & Security, Military Affairs, Judiciary

Brett Deibel
General Government, Finance, Administration & Information Technology

Collette Coleman
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The contributions of the Office of Management and Enterprise Services Division of Central Accounting and Reporting, the Comprehensive Annual Financial Reporting Division, the Information Services Division, Governor's staff, and Cabinet Secretary's staff are gratefully acknowledged, as are the contributions of the many state agency managers and fiscal officers who have provided information for this document.

Tammie Wright

From:	Tammie Wright
Sent:	Thursday, April 5, 2018 12:43 PM
To:	Jim Williamson
Subject:	Criminal Justice Reform request

Hi Jim,

The Governor responded to the Toni Brinker/Criminal Justice Reform request. She wants to wait until after the strike before scheduling a time to visit with Toni.

Thanks!

Tammie Wright
Deputy Director of Scheduling
Office of Governor Mary Fallin
2300 North Lincoln Boulevard, Suite 212
Oklahoma City, Oklahoma, 73105
(405) 521-2342

Sumer Curry

From:	Sumer Curry
Sent:	Thursday, April 5, 2018 5:09 PM
To:	Tookie Hayes
Subject:	FW: A user has completed the "EmailContactForm2"

Please call and tell him thank you for emailing the governor. I have shared his thoughts with her.

Thanks,
Sumer

From: CMS form builder system <noreply@www.ok.gov>
Sent: Thursday, April 05, 2018 8:08 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Nicholas Baranet

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Elgin

State:
OK

Zipcode:

73538

Subject:
Strike

Message:
I'm furious over this teacher strike! How dare they accept a job and contract, then strike when they don't like the pay. What job (other than in America) can the employee tell the boss "I'm not working for you unless you pay me more"? I want to know if the striking teachers are going to get 40 hours of pay for doing NOTHING. My kid got absolutely NO academic instruction, he did not benefit from the Oklahoma educational system this past week. Neither should the childish selfish teachers who pushed their agenda on their students all last week in each class! Our local school supervisor is paid $140,000 to manage (1) school set elementary, middle & HS in Elgin! He is supposed to be the boss (you would think his grossly excessive salary should demand it) yet he takes a survey to determine how (he) will act...

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Michael McNutt

From:	Michael McNutt
Sent:	Friday, April 6, 2018 8:55 AM
To:	Nick Lohr
Cc:	Michael McNutt; michaelmcnutt07@gmail.com
Subject:	Early start on News Clips

Here are some clips.
Could you add what you find, and then distribute?

Thanks.

Governor Mary Fallin News

Esquire: Oklahoma's teachers deserve a better governor
https://www.esquire.com/news-politics/a19685598/fallin-oklahoma-teacher-protest-antifa/

KFOR-4: News 4 sits down with Governor Fallin to discuss the teacher walkout
http://kfor.com/2018/04/05/news-4-sits-down-with-governor-fallin-to-discuss-the-teacher-walkout/

VIDEO: Fox News: The Story with Martha MacCallum: Oklahoma governor on getting teachers back into classrooms
http://video.foxnews.com/v/5764922355001/?#sp=show-clips

Special Session News

Session News

KWTV-9: Cherokee Nation speaks out amid questions about gaming funds for education
http://www.news9.com/story/37883421/cherokee-nation-speaks-out-amid-questions-about-gaming-funds-for-education

Teacher Walkout News

New York magazine: The teachers' strikes have exposed the GOP's Achilles heel
http://nymag.com/daily/intelligencer/2018/04/the-teachers-strikes-have-exposed-the-gops-achilles-heel.html?utm_source=fb&utm_medium=s3&utm_campaign=sharebutton-t

The New Yorkers: Teachers win historic school-funding increase and keep on marching
https://www.newyorker.com/news/news-desk/striking-oklahoma-teachers-win-historic-school-funding-increase-and-keep-on-marching

KWTV-9: Rep. John Enns claims some protesters are paid actors
http://m.news9.com/story.aspx?story=37882988&catId=112032

Reuters: Some Oklahoma teachers find the grass really is greener in Texas
https://www.reuters.com/article/us-oklahoma-education-exodus/some-oklahoma-teachers-find-the-grass-really-is-greener-in-texas-idUSKCN1HC136

KWTV-9: OHP: Teacher walkout peaceful all week
http://www.news9.com/story/37891605/ohp-teacher-walkout-peaceful-all-week

CNN: A picture of a broken chair drove people to donate $44,000 in supplies to an Oklahoma teacher
https://www.cnn.com/2018/04/04/us/oklahoma-teacher-donated-supplies-trnd/index.html

The Associated Press: As Oklahoma teachers strike drags on, frustration mounts
https://www.usnews.com/news/us/articles/2018-04-04/teacher-protests-put-republicans-on-the-spot-in-red-states

CNN: Oklahoma teachers head into 5th day of walkout as lawmakers consider key measures
https://www.cnn.com/2018/04/06/us/oklahoma-teachers-walkout/index.html

KFOR-4: Oklahoma lawmakers contact OSBI to investigate alleged threats
http://kfor.com/2018/04/05/oklahoma-lawmakers-contact-osbi-to-investigate-alleged-threats/

KFOR-4: 'I'm determined. I will make it:" Dozens of teachers marching from Tulsa to Oklahoma state Capitol
http://kfor.com/2018/04/05/im-determined-i-will-make-it-dozens-of-teachers-marching-from-tulsa-to-oklahoma-state-capitol/

VIDEO: Fox News: The Story with Martha MacCallum: Oklahoma teacher explains why he chose to join protests
http://www.foxnews.com/shows/the-story.html

Oklahoma News

New York Times: EPA officials sidelined after questioning Scott Pruitt
https://www.nytimes.com/2018/04/05/business/epa-officials-questioned-scott-pruitt.html?smid=fb-

nytimes&smtyp=cur

CNN: Leaked memo: Pruitt taking control of Clean Water Act determinations
https://www.cnn.com/2018/04/04/politics/clean-water-act-epa-memo/index.html

CBS News: Scott Pruitt asked to use sirens in D.C. traffic and was told no for non-emergency
https://www.cbsnews.com/news/scott-pruitt-asked-to-use-sirens-in-dc-traffic-and-was-told-no-for-non-emergency/

KFOR-4: Accused Deer Creek teacher has checkered past
http://kfor.com/2018/04/05/accused-deer-creek-teacher-has-checkered-past/

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

DISCLAIMER—Any and all communications sent to and received from this email address may be subject to the Oklahoma Open Meetings and Open Records Act. Accordingly, please be advised that should your communications be responsive to an Open Records Request and not subject to any privilege, they may be turned over to a third party. This disclaimer does not waive any right or privilege that may be claimed by the State of Oklahoma, the Office of the Governor, or the sender of this message.

Michael McNutt

From:	Michael McNutt
Sent:	Friday, April 6, 2018 11:00 AM
To:	Michael McNutt
Cc:	Nick Lohr
Subject:	Re: Early start on News Clips

Here are some clips.
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News 4 sits down with Governor Fallin to discuss the teacher walkout

kfor.com

OKLAHOMA CITY - A teacher walkout with no end in sight. Educators and supporters are demanding more money for the classroom. Last week, Governor Mary Fallin signed a ...

VIDEO: Fox News: The Story with Martha MacCallum: Oklahoma governor on getting teachers back into classrooms
http://video.foxnews.com/v/5764922355001/?#sp=show-clips

The Oklahoman: Justice added to the state's top court
http://www.oklahoman.com/new-justice-named-to-the-oklahoma-supreme-court/article/5589766

New justice named to the Oklahoma Supreme Court

www.oklahoman.com

A state district judge was appointed Thursday to serve as an Oklahoma Supreme Court justice. Richard Darby, 60, of...

Special Session News

Session News

KWTV-9: Cherokee Nation speaks out amid questions about gaming funds for education
http://www.news9.com/story/37883421/cherokee-nation-speaks-out-amid-questions-about-gaming-funds-for-education

Teacher Walkout News

New York magazine: The teachers' strikes have exposed the GOP's Achilles heel
http://nymag.com/daily/intelligencer/2018/04/the-teachers-strikes-have-exposed-the-gops-achilles-heel.html?utm_source=fb&utm_medium=s3&utm_campaign=sharebutton-t

The New Yorkers: Teachers win historic school-funding increase and keep on marching
https://www.newyorker.com/news/news-desk/striking-oklahoma-teachers-win-historic-school-funding-increase-and-keep-on-marching

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CNN: Oklahoma teachers head into 5th day of walkout as lawmakers consider key measures
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KFOR-4: 'I'm determined. I will make it:" Dozens of teachers marching from Tulsa to Oklahoma state Capitol
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VIDEO: Fox News: The Story with Martha MacCallum: Oklahoma teacher explains why he chose to join protests
http://www.foxnews.com/shows/the-story.html

The Oklahoman: Walkout continues, setting up 'very important day' in Senate
http://www.oklahoman.com/walkout-continues-setting-up-very-important-day-in-the-senate/article/5589796

Walkout continues, setting up 'very important day' in the Senate

www.oklahoman.com

The fourth day of a statewide teacher walkout and rally produced more calls for increased public school funding and...

The Oklahoman: What a fifth day of school closures mean
http://www.oklahoman.com/what-a-fifth-day-of-school-closures-means/article/5589735

What a fifth day of school closures means

www.oklahoman.com

Other districts could have to add days to the end of the school year if the walkout persists. The Edmond, Moore and...

The Oklahoman: OSBI investigates threats against lawmakers

http://www.oklahoman.com/osbi-investigating-threats-made-against-lawmakers/article/5589750

OSBI investigating threats made against lawmakers

www.oklahoman.com

The Oklahoma State Bureau of Investigation has opened cases involving suspected threats made against lawmakers during...

Tulsa World: Lightning forces teachers onto buses on day three of march from Tulsa to Oklahoma City
http://www.tulsaworld.com/news/teacherwalkout/lightning-forces-teachers-onto-buses-on-day-three-of-march/article_a29fc95a-4af4-50ca-ba88-d4ccef430e50.html

Lightning forces teachers onto buses on day three of march from Tulsa to Oklahoma City

www.tulsaworld.com

Dozens of teachers are walking for a week in support of education.Raw video: Educators continue their march from Tulsa to the Oklahoma State CapitolFind photos, videos and related coverage about

Tulsa World: Checotah native Carrie Underwood posts photo, support for Oklahoma teachers on Instagram
http://www.tulsaworld.com/news/state/checotah-native-carrie-underwood-posts-photo-support-for-oklahoma-teachers/article_3913bc0a-dd93-5fc6-a0f1-abd066612d1b.html

Checotah native Carrie Underwood posts photo, support for Oklahoma teachers on Instagram

www.tulsaworld.com

Country music superstar and Checotah native Carrie Underwood posted support for Oklahoma teachers on social media on Thursday.

Tulsa World: Bartlesville School Board hosts public meeting tonight about reconvening school 'as soon as possible'
http://www.tulsaworld.com/news/teacherwalkout/bartlesville-school-board-hosts-public-meeting-tonight-about-reconvening-school/article_86879ab4-245d-5d51-b000-e3196f40b1ee.html

Bartlesville school board hosts public meeting tonight about reconvening school 'as soon as practical'

www.tulsaworld.com

The school whose students first walked out in protest against education funding cuts will host a special meeting Friday night to take public input and vote "to reconvene school as

Oklahoma News

New York Times: EPA officials sidelined after questioning Scott Pruitt
https://www.nytimes.com/2018/04/05/business/epa-officials-questioned-scott-pruitt.html?smid=fb-nytimes&smtyp=cur

CNN: Leaked memo: Pruitt taking control of Clean Water Act determinations
https://www.cnn.com/2018/04/04/politics/clean-water-act-epa-memo/index.html

CBS News: Scott Pruitt asked to use sirens in D.C. traffic and was told no for non-emergency
https://www.cbsnews.com/news/scott-pruitt-asked-to-use-sirens-in-dc-traffic-and-was-told-no-for-non-emergency/

KFOR-4: Accused Deer Creek teacher has checkered past
http://kfor.com/2018/04/05/accused-deer-creek-teacher-has-checkered-past/

The Oklahoman: Spencer man gets two life terms for fatal wreck
http://www.oklahoman.com/spencer-man-gets-2-life-terms-for-fatal-wreck/article/5589799

Spencer man gets 2 life terms for fatal wreck

www.oklahoman.com

A longtime criminal asked a judge Thursday to show him mercy for killing a 20-year-old motorcyclist in

a 2016...

The Oklahoman: Report shows many are not prepared for college
http://www.oklahoman.com/report-shows-4-of-10-oklahoma-students-need-remediation-in-college/article/5589641

Report shows 4 of 10 Oklahoma students need remediation in college

www.oklahoman.com

Forty percent of Oklahoma's 2016 public high school graduates were unprepared in at least one subject as college...

The Oklahoman: Icahn to nominate directors to SandRidge board
http://www.oklahoman.com/icahn-to-nominate-directors-to-sandridge-board/article/5589699

Icahn to nominate directors to SandRidge board

www.oklahoman.com

Billionaire investor also willing to make an cash offer to buy the Oklahoma City energy company.

The Oklahoman: Oil price volatility returns
http://www.oklahoman.com/oil-price-volatility-returns/article/5589782

Oil price volatility returns

www.oklahoman.com

Over the past two months, volatility has returned both to the oil market and the broader stock market, led in part by...

OPINION: The Oklahoman: Using common sense with U.S. fuel standards
http://www.oklahoman.com/epas-fuel-standards-revision-a-sign-of-common-sense/article/5589756

EPA's fuel standards revision a sign of common sense

www.oklahoman.com

EPA Administrator Scott Pruitt, a favorite target of those on the left, continues to advance policies most

citizens...

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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Jennifer Ketchum

From:	Jennifer Ketchum
Sent:	Sunday, April 8, 2018 2:10 PM
To:	Andrew Messer
Cc:	Jana Staples; Chris Benge
Subject:	Large Conference Room

Good afternoon Andrew,

I apologize for having to change plans on you at the last minute, but with the teacher walk-out continuing we will need the large conference room all day until the strike ends as OHP stages all of their 100+ security from there. I have added Jana who can let you know if the Blue Room is available. Most events have canceled their reservations for the Blue Room since it's not really feasible to hold an event with everything going on so it may now be available. I should be in the office around 7:00 am tomorrow if you need help finding different space.

Jana, let me know if you need my help.

Again, I truly apologize!

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

Jana Staples

From:	Jana Staples
Sent:	Monday, April 9, 2018 7:01 AM
To:	Andrew Messer; Jennifer Ketchum
Cc:	Chris Benge
Subject:	RE: Large Conference Room

Good morning Andrew,

Thank you for your understanding. Appreciate you all moving to another location.

Warmly,

Jana Staples
Director of Special Projects
Office of Governor Mary Fallin
2300 N. Lincoln Boulevard, Suite 212
Oklahoma City, OK 73105
405.522.8848
jana.staples@gov.ok.gov

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From: Andrew Messer
Sent: Sunday, April 08, 2018 5:17 PM
To: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>
Cc: Jana Staples <Jana.Staples@gov.ok.gov>; Chris Benge <Chris.Benge@gov.ok.gov>
Subject: Re: Large Conference Room

No worries, I meant to email you guys on Friday but we have moved the event outside the Capitol so we will not need the space.

Thank you for working with us and I know how crazy space in the building has been so I do not envy your job!

Sent from my iPhone

On Apr 8, 2018, at 2:10 PM, Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov> wrote:

> Good afternoon Andrew,

I apologize for having to change plans on you at the last minute, but with the teacher walk-out continuing we will need the large conference room all day until the strike ends as OHP stages all of their 100+ security from there. I have added Jana who can let you know if the Blue Room is available. Most events have canceled their reservations for the Blue Room since it's not really feasible to hold an event with everything going on so it may now be available. I should be in the office around 7:00 am tomorrow if you need help finding different space.

Jana, let me know if you need my help.

Again, I truly apologize!

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

Jennifer Ketchum

From:	Jennifer Ketchum
Sent:	Monday, April 9, 2018 10:54 AM
To:	Chris Morriss; Chris Benge; Deby Snodgrass
Cc:	Tammie Wright; Sumer Curry
Subject:	RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Hi Chris,

With the protests lasting all week

a. It will be heard to get everyone parked and in the building
b. The Governor is swamped with everything related to the strike in addition to other business

So she won't be able to meet with the DG of Taiwan. She suggested he meet with Commerce at their building if that is appropriate.

Sorry!

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

From: Chris Morriss
Sent: Thursday, March 15, 2018 10:34 AM
To: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>; Chris Benge <Chris.Benge@gov.ok.gov>
Cc: Tammie Wright <Tammie.Wright@gov.ok.gov>; Sumer Curry <Sumer.Curry@gov.ok.gov>
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

If her small conf. room is available, I think it's better to do there.

From: Jennifer Ketchum
Sent: Tuesday, March 13, 2018 3:23 PM
To: Chris Morriss; Chris Benge
Cc: Tammie Wright; Sumer Curry
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Perfect! Would it be better her in our office or in SOS new offices?

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

From: Chris Morriss
Sent: Tuesday, March 13, 2018 3:18 PM

To: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>; Chris Benge <Chris.Benge@gov.ok.gov>
Cc: Tammie Wright <Tammie.Wright@gov.ok.gov>; Sumer Curry <Sumer.Curry@gov.ok.gov>
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Jenn - I can confirm a 9:30 - 10 am meeting on April 11 with TECO Director-General Chen.
Chris

From: Jennifer Ketchum
Sent: Tuesday, March 13, 2018 9:15 AM
To: Chris Morriss; Chris Benge
Cc: Tammie Wright; Sumer Curry
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

She has a 9:00 away from the capitol. Sec. Benge, is this one she should do?

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

From: Chris Morriss
Sent: Monday, March 12, 2018 4:51 PM
To: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>; Chris Benge <Chris.Benge@gov.ok.gov>
Cc: Tammie Wright <Tammie.Wright@gov.ok.gov>; Sumer Curry <Sumer.Curry@gov.ok.gov>
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

11 won't work....how about 9 am??

From: Jennifer Ketchum
Sent: Monday, March 12, 2018 4:27 PM
To: Chris Morriss; Chris Benge
Cc: Tammie Wright; Sumer Curry
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Tammie just scheduled a 10:00 that day. She could do 30 minutes at 11:00 though.

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

From: Chris Morriss
Sent: Monday, March 12, 2018 4:25 PM
To: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>; Chris Benge <Chris.Benge@gov.ok.gov>
Cc: Tammie Wright <Tammie.Wright@gov.ok.gov>; Sumer Curry <Sumer.Curry@gov.ok.gov>
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Hl, Jenn –

I'm going to contact Marcy in Houston. What time would work for Gov. Fallin? How's April 11 at 10 am for

30 min??

Chris

From: Jennifer Ketchum
Sent: Monday, March 12, 2018 9:13 AM
To: Chris Benge
Cc: Tammie Wright; Sumer Curry; Chris Morriss
Subject: RE: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Chris Morriss,

Can you reach out to them? The Governor has some time on the 11th if you want to set it for that date. As long as she is still available she will join you all.

Thanks!

Jenn Ketchum
Director of Scheduling
Office of Governor Mary Fallin
405-522-8866

From: Chris Benge
Sent: Saturday, March 10, 2018 8:22 AM
To: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>
Cc: Tammie Wright <Tammie.Wright@gov.ok.gov>; Sumer Curry <Sumer.Curry@gov.ok.gov>; Chris Morriss <Chris.Morriss@sos.ok.gov>
Subject: Fwd: Arrange potential meeting between Governor Fallin and Director-General Peter Chen

Please see below from Taiwan.

Sent from my iPhone

Begin forwarded message:

> **From:** 俞欣嫻 <lionheart201@gmail.com>
> **Date:** March 9, 2018 at 11:19:43 AM CST
> **To:** <chris.benge@gov.ok.gov>
> **Subject: Arrange potential meeting between Governor Fallin and Director-General Peter Chen**
>
> Dear Mr. Benge:
>
> Greetings! This is Marcy from Taipei Economic and Cultural Office in Houston, it was great to meet you in Oklahoma this early February. Director-General was regret to not having enough time in Oklahoma last time, therefore, we planning to go visit Oklahoma again in April 10-11. It was unfortunate that we picked the busiest time last time, and unable to meet with Governor Fallin. We understand it was Governor Fallin's last year in the office, however, Director-General still wish to get a chance to meet with Governor Fallin and humbly learning about the potential cooperation that

we can do with Oklahoma from her point of view since she's such a brilliant and experienced woman here.
Would you help us with the potential meeting during our visit?
Our time is currently open in April 10 whole day until evening and Apirl 11 in the morning!

Thank you!
Looking forward to hearing from you!

Best Regards,

Marcy Yu
Consular Officer
Taipei Economic and Cultural Office in Houston
(O) 713-840-3837
(C)832-816-8088

Sumer Curry

From:	Sumer Curry
Sent:	Monday, April 9, 2018 4:06 PM
To:	Tookie Hayes
Subject:	FW: A user has completed the "EmailContactForm2"

Please call and tell her thank you. ☺

Sumer

From: CMS form builder system <noreply@www.ok.gov>
Sent: Monday, April 09, 2018 7:49 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Barbara Hanson

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Ponca City

State:
OK

Zipcode:
74604

Subject:
Teacher Strike

Message:
Please do not give in to the demands by the teacherâ€™s union. We did not elect them to make laws or change tax laws. Thank you for all you do. Barb Hanson

Do you require a reply from the governor's office?
No

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From:	Sumer Curry
Sent:	Monday, April 9, 2018 5:43 PM
To:	Jayne Harrington
Subject:	FW: A user has completed the "EmailContactForm2"

Thank you call.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Monday, April 09, 2018 3:52 PM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Jeane Boyd

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Noble

State:
OK

Zipcode:
73068

Subject:

Teacher Strike

Message:
Governor Fallin, This strike has gone on long enough, the teachers should get back and start educating OK's kids!! They have received a very good pay raise and money for schools, protesting and demanding more is ludicrous!! I never reacted well to this type intimidation. Also, we should keep the Capitol Gains tax deductions , plus please, no more raised taxes for OKLAHOMANS. They have some nerve asking for the Capital gains be a source of income for them and schools. This isn't their money it is ours!! I am a senior citizen and on a pretty strict budget, and having more coming out would be very difficult. Oklahoma has been good to me, I like it here. Am formerly from Memphis. Please, think about seniors when a decision is being made. P.S. Your job is one I do not believe I would want. Hang in there!!! Thank you so very much. Jeane L. Boyd

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Jana Staples

From:	Jana Staples
Sent:	Tuesday, April 10, 2018 9:30 AM
To:	Tammie Wright
Cc:	Jennifer Ketchum
Subject:	Page Photos at 10:30am

Tammie,

FYI…
OMES just called me. They only have (1) riser available for photos and it will be setup in the BR. The other riser is being used for the Teacher Strike on the 4th floor.

Thanks,

Jana Staples
Director of Special Projects
Office of Governor Mary Fallin
2300 N. Lincoln Boulevard, Suite 212
Oklahoma City, OK 73105
405.522.8848
jana.staples@gov.ok.gov

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Tammie Wright

From:	Tammie Wright
Sent:	Tuesday, April 10, 2018 9:36 AM
To:	Jana Staples
Cc:	Jennifer Ketchum
Subject:	RE: Page Photos at 10:30am

Okay. We just have to go with the flow. Thanks Jana!

From: Jana Staples
Sent: Tuesday, April 10, 2018 9:30 AM
To: Tammie Wright <Tammie.Wright@gov.ok.gov>
Cc: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>
Subject: Page Photos at 10:30am

Tammie,

FYI…
OMES just called me. They only have (1) riser available for photos and it will be setup in the BR. The other riser is being used for the Teacher Strike on the 4th floor.

Thanks,

Jana Staples
Director of Special Projects
Office of Governor Mary Fallin
2300 N. Lincoln Boulevard, Suite 212
Oklahoma City, OK 73105
405.522.8848
jana.staples@gov.ok.gov

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Jana Staples

From:	Jana Staples
Sent:	Tuesday, April 10, 2018 9:37 AM
To:	Tammie Wright
Subject:	RE: Page Photos at 10:30am

Absolutely! Thanks, Tammie!

From: Tammie Wright
Sent: Tuesday, April 10, 2018 9:36 AM
To: Jana Staples <Jana.Staples@gov.ok.gov>
Cc: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>
Subject: RE: Page Photos at 10:30am

Okay. We just have to go with the flow. Thanks Jana!

From: Jana Staples
Sent: Tuesday, April 10, 2018 9:30 AM
To: Tammie Wright <Tammie.Wright@gov.ok.gov>
Cc: Jennifer Ketchum <Jennifer.Ketchum@gov.ok.gov>
Subject: Page Photos at 10:30am

Tammie,

FYI…
OMES just called me. They only have (1) riser available for photos and it will be setup in the BR. The other riser is being used for the Teacher Strike on the 4th floor.

Thanks,

Jana Staples
Director of Special Projects
Office of Governor Mary Fallin
2300 N. Lincoln Boulevard, Suite 212
Oklahoma City, OK 73105
405.522.8848
jana.staples@gov.ok.gov

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Michael McNutt

From:	Michael McNutt
Sent:	Tuesday, April 10, 2018 10:42 AM
To:	Jake Yunker
Subject:	Fw: Draft of an Opp Zone press release

Commerce drafted a quote....

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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From: Jon Chiappe
Sent: Tuesday, April 10, 2018 10:18 AM
To: Stefanie Appleton; Michael McNutt
Cc: Kristin Goodale
Subject: RE: Draft of an Opp Zone press release

Thanks Stefanie!

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Stefanie Appleton
Sent: Tuesday, April 10, 2018 10:10 AM
To: Michael McNutt <Michael.McNutt@gov.ok.gov>
Cc: Jon Chiappe <Jon.Chiappe@okcommerce.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: FW: Draft of an Opp Zone press release

Michael,

The following is the edited release with the quote from Gov. Fallin. Please let me know if you have any questions.

Thanks!
Stefanie

OKLAHOMA CITY—Governor Mary Fallin today announced the designation of Federal Opportunity Zones throughout the State of Oklahoma. Opportunity Zones were created by The Tax Cuts and Jobs Act (HR 1) in December, and they are intended to spur investment in impoverished and economically distressed areas. The U.S. Department of the Treasury reviewed and approved all of the Governor Fallin's designations in Oklahoma. Oklahoma is one of 15 states to have Opportunity Zones designated by Treasury.

Opportunity Zones allow private investors and companies to defer and/or reduce their federal Capital Gains taxes when invested in a qualifying Opportunity Fund that, in turn, invests in Opportunity Zones. They will connect private capital to economically distressed areas, which will benefit residents living in the zones, businesses operating in the zones and the private investor willing to invest in projects that fit their profile.

"I appreciate our partnership with the U.S. Department of Treasury in making these designations. The creation of Federal Opportunity Zones will bring new and unique opportunities to both investors and Oklahoma communities," said Fallin. "Investors have different projects in which they are willing to invest their capital and it is our intent to provide them with a range of opportunities. With the potential investments in these areas, we hope that poverty will be reduced, our communities will see revitalization and that the investments will spur job creation."

Governor Fallin designated 117 Census Tracts in Oklahoma, which is the maximum number of Opportunity Zones allowed by the federal Tax Cuts and Jobs Act of 2017 for the state of Oklahoma. The 117 Opportunity Zones are spread across the state and cover 47 urban and rural counties and touch 30 tribal nations.

"We are pleased with the representation in the tribal nations and these tracts will provide a range of opportunities for investors to collaborate with many of the tribal nations and the state of Oklahoma," said Oklahoma Secretary of Tribal Affairs Chris Benge.

The Oklahoma Department of Commerce collaborated with tribal nations, metropolitan areas, rural communities, economic development professionals, state agencies and consultants across the state to make the recommendations to Governor Fallin. In addition to opportunities for residential redevelopment, there are numerous opportunities for commercial redevelopment, industrial parks and social impact investing.

"Our expectation is that the benefit from these designations will spill over into other Census Tracts and will impact development and incomes in nearby neighborhoods as well," said Deby Snodgrass, Oklahoma Secretary of Commerce and Tourism.

The Oklahoma Department of Commerce will take an active role promoting investment opportunities in Oklahoma for development to reduce poverty in the state. A map of the Oklahoma Opportunity Zones may be found at the following link: Business Incentives

If you have any questions about the benefit of Opportunity Zones, contact Jon Chiappe, Director of Research & Economic Analysis at 405.815.5210 or jon.chiappe@okcommerce.gov.

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Michael McNutt <Michael.McNutt@gov.ok.gov>
Sent: Tuesday, April 10, 2018 9:05 AM
To: Jon Chiappe <Jon.Chiappe@okcommerce.gov>
Subject: Re: Draft of an Opp Zone press release

Jon,
Can you provide a simple, draft quote from the governor?
I'm flying solo, and with the teachers, pending legislation and other releases I'm swamped.
A draft quote would expedite matters considerably. I could probably get it in front of the governor and get something out today.

Thanks.

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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From: Jon Chiappe
Sent: Tuesday, April 10, 2018 8:48 AM
To: Deby Snodgrass; Michael McNutt
Cc: Jake Yunker; Kristin Goodale
Subject: RE: Draft of an Opp Zone press release

The news is starting to get out about the Opportunity Zones and I am getting contacted about the Opportunity Zones in Oklahoma requesting the map. I do not want to get ahead of the Governor if a press release is planned.

If one is not planned from the Governor's Office can we release something to direct people to our website instead of them finding the information elsewhere?

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Jon Chiappe
Sent: Monday, April 09, 2018 3:50 PM
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>; Michael McNutt <Michael.McNutt@gov.ok.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: RE: Draft of an Opp Zone press release

Just FYI, if you use anything from Treasury, the US Treasury Press release says "18 states" but it is actually 15 states and 3 US Territories. American Samoa, Virgin Islands and Puerto Rico are not states yet.

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Deby Snodgrass
Sent: Monday, April 09, 2018 3:46 PM
To: Michael McNutt <Michael.McNutt@gov.ok.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Jon Chiappe <Jon.Chiappe@okcommerce.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: Draft of an Opp Zone press release

OK is among the first 15 states' Opportunity Zones announced by Treasury. A draft release is below. Deb

Begin forwarded message:

> **From:** Jon Chiappe <Jon.Chiappe@okcommerce.gov>
> **Date:** April 9, 2018 at 2:16:48 PM CDT
> **To:** Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>
> **Cc:** Jake Yunker <Jake.Yunker@gov.ok.gov>, Kristin Goodale <Kristin.Goodale@okcommerce.gov>
> **Subject: RE: start of an Opp Zone press release if needed**
>
> Treasury Press Release is at:
> https://home.treasury.gov/news/press-releases/sm0341
>
> **Jon Chiappe**
> Director, Research & Economic Analysis Services
> 405.815.5210

From: Jon Chiappe
Sent: Monday, April 09, 2018 2:12 PM
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: RE: start of an Opp Zone press release if needed

Deby,
US Treasury has now made it official. Oklahoma was one of 15 states released today with their Opportunity Zones listed. All 117 tracts that Governor Fallin designated are on the list. I know that the plan was to wait until after the teacher strike for a press release; however, this information will soon make it through the community and news by word of mouth as it will be posted today on the Treasury/CDFI site. If Governor Fallin wants to isue a statement at the front end, I would suggest that it be done soon.

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Jon Chiappe
Sent: Wednesday, March 21, 2018 4:28 PM
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: start of an Opp Zone press release if needed

Secretary Snodgrass,
If a press release for Opportunity zones is not needed, please excuse me. Sending this as a headstart if Governor Fallin does want to release something and if it is needed. I know the time zone difference is not ideal. Ccing Kristin. She and her team can improve the below if needed.

OKLAHOMA CITY—Governor Mary Fallin today announced the Opportunity Zone (OZ) recommendations throughout the State of Oklahoma. Opportunity Zones were created by The Tax Cuts and Jobs Act (HR 1) in December, and they are intended to spur investment in impoverished and economically distressed areas.
Quote" "
These Opportunity Zones are intended to attract private capital to invest into areas of economic distress, which will benefit residents living in the zones, businesses operating in the zones and the private investor willing to invest in projects that fit their profile. We know that investors have different projects that they are willing to allocate their capital and it is our intent to provide a range of opportunities them. These designations also include opportunities for investors to make a social impact on the state. With the potential investments in these areas, it is our hope that poverty will be reduced, our communities revitalized and that the investments will spur job creation.

Governor Fallin designated 117 Census Tracts in Oklahoma, which is the maximum number of Opportunity Zones allowed by the federal Tax Cuts and Jobs Act of 2017 in the state of Oklahoma. The 117 Census Tracts cover 47 counties in rural, urban and tribal areas. These tracts include tracts a range of opportunities for investors to dedicate in the state of Oklahoma. Several commercial districts, industrial parks and residential neighborhoods are included in the designations. The Opportunity Zones are spread across the state and the designations were made with the input from tribal nations, metropolitan areas, rural communities, economic development professionals, state agencies and consultants. Our expectation is that the benefit from these designations will spill over into other Census Tracts and will impact incomes in nearby neighborhoods as well.

The U.S. Department of the Treasury has 30 days to review the designations. We look forward to partnering with the US Treasury and all of our partners in the state to attract capital for development to reduce poverty in the state.

Jon Chiappe
Director, Research & Economic Analysis Services
900 N. Stiles Ave., Oklahoma City, OK 73104
405-815-5210 | OKcommerce.gov
OKLAHOMA DEPARTMENT OF COMMERCE

Mission: To create and deliver high-impact solutions that lead to prosperous lives and communities for all Oklahomans.

Jake Yunker

From:	Jake Yunker
Sent:	Tuesday, April 10, 2018 10:50 AM
To:	Michael McNutt
Subject:	RE: Draft of an Opp Zone press release

I think this is really good!

_____

Jake Yunker
Deputy Policy Director
Office of Governor Mary Fallin
Phone: 405-522-8883
Email: jake.yunker@gov.ok.gov

DISCLAIMER—Any and all communications sent to and received from this email address may be subject to the Oklahoma Open Meetings and Open Records Act. Accordingly, please be advised that should your communications be responsive to an Open Records Request and not subject to any privilege, they may be turned over to a third party. This disclaimer does not waive any right or privilege that may be claimed by the State of Oklahoma, the Office of the Governor, or the sender of this message.

From: Michael McNutt
Sent: Tuesday, April 10, 2018 10:42 AM
To: Jake Yunker <Jake.Yunker@gov.ok.gov>
Subject: Fw: Draft of an Opp Zone press release

Commerce drafted a quote....

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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From: Jon Chiappe
Sent: Tuesday, April 10, 2018 10:18 AM
To: Stefanie Appleton; Michael McNutt
Cc: Kristin Goodale
Subject: RE: Draft of an Opp Zone press release

Thanks Stefanie!

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Stefanie Appleton
Sent: Tuesday, April 10, 2018 10:10 AM
To: Michael McNutt <Michael.McNutt@gov.ok.gov>
Cc: Jon Chiappe <Jon.Chiappe@okcommerce.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: FW: Draft of an Opp Zone press release

Michael,

The following is the edited release with the quote from Gov. Fallin. Please let me know if you have any questions.

Thanks!
Stefanie

OKLAHOMA CITY—Governor Mary Fallin today announced the designation of Federal Opportunity Zones throughout the State of Oklahoma. Opportunity Zones were created by The Tax Cuts and Jobs Act (HR 1) in December, and they are intended to spur investment in impoverished and economically distressed areas. The U.S. Department of the Treasury reviewed and approved all of the Governor Fallin's designations in Oklahoma. Oklahoma is one of 15 states to have Opportunity Zones designated by Treasury.

Opportunity Zones allow private investors and companies to defer and/or reduce their federal Capital Gains taxes when invested in a qualifying Opportunity Fund that, in turn, invests in Opportunity Zones. They will connect private capital to economically distressed areas, which will benefit residents living in the zones, businesses operating in the zones and the private investor willing to invest in projects that fit their profile.

"I appreciate our partnership with the U.S. Department of Treasury in making these designations. The creation of Federal Opportunity Zones will bring new and unique opportunities to both investors and Oklahoma communities," said Fallin. "Investors have different projects in which they are willing to invest their capital and it is our intent to provide them with a range of opportunities. With the potential investments in these areas, we hope that poverty will be reduced, our communities will see revitalization and that the investments will spur job creation."

Governor Fallin designated 117 Census Tracts in Oklahoma, which is the maximum number of Opportunity Zones allowed by the federal Tax Cuts and Jobs Act of 2017 for the state of Oklahoma. The 117 Opportunity Zones are spread across the state and cover 47 urban and rural counties and touch 30 tribal nations.

"We are pleased with the representation in the tribal nations and these tracts will provide a range of opportunities for investors to collaborate with many of the tribal nations and the state of Oklahoma," said

Oklahoma Secretary of Tribal Affairs Chris Benge.

The Oklahoma Department of Commerce collaborated with tribal nations, metropolitan areas, rural communities, economic development professionals, state agencies and consultants across the state to make the recommendations to Governor Fallin. In addition to opportunities for residential redevelopment, there are numerous opportunities for commercial redevelopment, industrial parks and social impact investing.

"Our expectation is that the benefit from these designations will spill over into other Census Tracts and will impact development and incomes in nearby neighborhoods as well," said Deby Snodgrass, Oklahoma Secretary of Commerce and Tourism.

The Oklahoma Department of Commerce will take an active role promoting investment opportunities in Oklahoma for development to reduce poverty in the state. A map of the Oklahoma Opportunity Zones may be found at the following link: Business Incentives

If you have any questions about the benefit of Opportunity Zones, contact Jon Chiappe, Director of Research & Economic Analysis at 405.815.5210 or jon.chiappe@okcommerce.gov.

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Michael McNutt <Michael.McNutt@gov.ok.gov>
Sent: Tuesday, April 10, 2018 9:05 AM
To: Jon Chiappe <Jon.Chiappe@okcommerce.gov>
Subject: Re: Draft of an Opp Zone press release

Jon,
Can you provide a simple, draft quote from the governor?
I'm flying solo, and with the teachers, pending legislation and other releases I'm swamped.
A draft quote would expedite matters considerably. I could probably get it in front of the governor and get something out today.

Thanks.

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone

(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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From: Jon Chiappe
Sent: Tuesday, April 10, 2018 8:48 AM
To: Deby Snodgrass; Michael McNutt
Cc: Jake Yunker; Kristin Goodale
Subject: RE: Draft of an Opp Zone press release

The news is starting to get out about the Opportunity Zones and I am getting contacted about the Opportunity Zones in Oklahoma requesting the map. I do not want to get ahead of the Governor if a press release is planned.

If one is not planned from the Governor's Office can we release something to direct people to our website instead of them finding the information elsewhere?

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Jon Chiappe
Sent: Monday, April 09, 2018 3:50 PM
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>; Michael McNutt <Michael.McNutt@gov.ok.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: RE: Draft of an Opp Zone press release

Just FYI, if you use anything from Treasury, the US Treasury Press release says "18 states" but it is actually 15 states and 3 US Territories. American Samoa, Virgin Islands and Puerto Rico are not states yet.

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Deby Snodgrass
Sent: Monday, April 09, 2018 3:46 PM
To: Michael McNutt <Michael.McNutt@gov.ok.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Jon Chiappe <Jon.Chiappe@okcommerce.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: Draft of an Opp Zone press release

OK is among the first 15 states' Opportunity Zones announced by Treasury. A draft release is below. Deb

Begin forwarded message:

From: Jon Chiappe <Jon.Chiappe@okcommerce.gov>
Date: April 9, 2018 at 2:16:48 PM CDT
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>, Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: RE: start of an Opp Zone press release if needed

Treasury Press Release is at:
https://home.treasury.gov/news/press-releases/sm0341

Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Jon Chiappe
Sent: Monday, April 09, 2018 2:12 PM
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Kristin Goodale <Kristin.Goodale@okcommerce.gov>
Subject: RE: start of an Opp Zone press release if needed

Deby,
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Jon Chiappe
Director, Research & Economic Analysis Services
405.815.5210

From: Jon Chiappe
Sent: Wednesday, March 21, 2018 4:28 PM
To: Deby Snodgrass <Deby.Snodgrass@okcommerce.gov>
Cc: Jake Yunker <Jake.Yunker@gov.ok.gov>; Kristin Goodale

<Kristin.Goodale@okcommerce.gov>
Subject: start of an Opp Zone press release if needed

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Quote" "
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The U.S. Department of the Treasury has 30 days to review the designations. We look forward to partnering with the US Treasury and all of our partners in the state to attract capital for development to reduce poverty in the state.

Jon Chiappe
Director, Research & Economic Analysis Services
900 N. Stiles Ave., Oklahoma City, OK 73104
405-815-5210 | OKcommerce.gov
OKLAHOMA DEPARTMENT OF COMMERCE

Mission: To create and deliver high-impact solutions that lead to prosperous lives and communities for all Oklahomans.

Sumer Curry

From: Sumer Curry
Sent: Tuesday, April 10, 2018 11:21 AM
To: Jayne Harrington
Subject: FW: A user has completed the "EmailContactForm2"

Please let him know he needs to call his superintendent as they have given permission for their teachers to walkout.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 10, 2018 12:42 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Curtis D Haynes

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Wanette

State:
OK

Zipcode:
74878

Subject:

Teacher Strike

Message:
Private sector employees that strike do not get paid. Businesses that close do not receive revenue. There is no incentive for the teachers to end the current strike. Schools that are closed should not receive funds for the period they are closed.

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From: Sumer Curry
Sent: Tuesday, April 10, 2018 12:48 PM
To: Jayne Harrington
Subject: FW: A user has completed the "EmailContactForm2"

Please call her. Is she serious? If she had any idea we've been working 10 hour days and can't read every email in 20 minutes. Goodness.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Monday, April 09, 2018 6:22 PM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

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Name:
Brenda Williams

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Claremore

State:
OK

Zipcode:
74019

Subject:
Back to class!

Message:
I emailed and called your office last week with no reply back. I am for ending this STRIKE and getting our kids back in class. At this point I no longer believe the AGENDA of the teachers union is for the kids. They are being held hostage with NO education at this point. Until they are told to get back and teach they will continue to want more. No more tantrums! Tell them please to do their jobs and fix the problem. No more raising taxes! I emailed every single member of the House and Senate...Time for class! Now they are being greedy and teaching our children to do that.Thank You

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From:	Sumer Curry
Sent:	Tuesday, April 10, 2018 12:53 PM
To:	Jayne Harrington
Subject:	FW: A user has completed the "EmailContactForm2"

This should be a fun phone call for you . . . ☺

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 10, 2018 12:45 PM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

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Name:
Allen Smith

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Edmond

State:
OK

Zipcode:
73013

Subject:

Decertify the Union and Fire the Teachers

Message:
Dear Mrs. Fallin: This teachers strike is over the top and has to end; we should never give in to bullies. Most responsible parents don't want teachers like this teaching their children anyway. Please do what Reagan did with the air traffic controllers. As I understand the strike is illegal so take this as an opportunity to decertify the teachers union and fire all teachers if not reported to duty by tomorrow morning. I was a parent of 4 children in Edmond schools and remember what it was like so this union has to go. As the saying goes; the inmates are running the asylum at this point so please take control. Respectfully, Allen Smith

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From:	Sumer Curry
Sent:	Tuesday, April 10, 2018 4:43 PM
To:	Jayne Harrington
Subject:	FW: A user has completed the "EmailContactForm2"

Will you please call her? The state superintendent is publically elected.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 10, 2018 3:48 PM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

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Name:
Patrick Ray

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
blanchard

State:
OK

Zipcode:
73010

Subject:

teachers

Message:
1)The State Secretary of Education encouraged teachers to strike. That is inappropriate and she should be forced to resign. 2) The activity of education personnel just taught our students that representative democracy does not work. That one should use force, fear, and intimidation to get what one wants. In other words, they are teaching them to be bullies.

Do you require a reply from the governor's office?
No

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From: Sumer Curry
Sent: Tuesday, April 10, 2018 5:01 PM
To: Jayne Harrington
Subject: FW: A user has completed the "EmailContactForm2"

Please let him know she can't fire the superintendents, the school boards do that. ☹

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 10, 2018 3:38 PM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Roger Willis

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Harrah

State:
OK

Zipcode:
730456139

Subject:

Teacher Strike

Message:
I think this is an attempt to flip the legislature this fall. Republicans that raise taxes will not be invited back. The teachers pay and benefits is a very comfortable living and we cannot afford to spend more on a failed public education system. Fire the superintendents and consolidate the districts. I personally would like to end public education and privatize all of it! And the way the petulant teachers are acting I would to see the recent pay increase rescinded, and cancel the remainder of the school year! V/r, Roger Willis

Do you require a reply from the governor's office?
No

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Sumer Curry

From:	Sumer Curry
Sent:	Tuesday, April 10, 2018 5:07 PM
To:	Tookie Hayes
Subject:	FW: A user has completed the "EmailContactForm2"

Please call and tell her thank you. And to call her superintendent because they can call the teachers back into class.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Tuesday, April 10, 2018 2:10 PM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Brenda

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Afton

State:
OK

Zipcode:
74331

Subject:

Standing with you !

Message:
My family stand behind you over the school strike. What most Teachers don't realize is their hurting the students of this year. Our Seniors aren't getting a fair year and the testing scores will probably fall because of the Teachers. Stand your ground against them they got a raise its not like they are going hungry.

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Michael McNutt

From:	Michael McNutt
Sent:	Wednesday, April 11, 2018 8:09 AM
To:	Nick Lohr
Cc:	Michael McNutt; michaelmcnutt07@gmail.com
Subject:	Early start on News Clips

Nick,
Good morning.
Here are some clips. Could you please go to news websites, gather stories, add to these, and then distribute?
Thanks.

Governor Mary Fallin News

NonDoc: Fallin signs 'ball and dice,' repeal of hotel-motel tax
https://nondoc.com/2018/04/10/fallin-signs-hotel-motel-tax-ball-and-dice/?utm_campaign=coschedule&utm_source=facebook_page&utm_medium=NonDoc&utm_content=Fallin%20signs%20%27ball%20and%20dice,%27%20repeal%20of%20hotel-motel%20tax

Oklahoma Watch: Fallin, legislators reject educators' demands as walkout heads to Day 8
http://oklahomawatch.org/2018/04/10/teacher-state-worker-strikes/

Special Session News

Session News

SoonerPoliticsNews: House conservatives offer six bills for education
http://www.soonerpolitics.org/editorial/house-conservatives-offer-6-bills-for-education-funding

Teacher Walkout News

KWTV-9: What is the teacher walkout costing taxpayers?
http://m.news9.com/story.aspx?story=37926328&catId=112032

Reuters: 'Momentum is on our side,' Oklahoma teachers union leader declares with strike in ninth day
https://www.reuters.com/article/us-oklahoma-education/momentum-is-on-our-side-oklahoma-teachers-union-

leader-declares-with-strike-in-ninth-day-idUSKBN1HH2EH

KJRH-2: OKC teacher not in support of walkout, wants kids back in class
https://www.kjrh.com/news/local-news/okc-teacher-not-in-support-of-walkout-wants-kids-back-in-class

Oklahoma News

Oklahoma Watch: Catholic university accused of not properly investigating sexual misconduct complaints
http://oklahomawatch.org/2018/04/09/catholic-university-priest-accused-of-misconduct-with-female-students/?utm_source=Newsletter+Subscribers&utm_campaign=3f7e23bae0-EMAIL_CAMPAIGN_2018_04_10&utm_medium=email&utm_term=0_a3f6ea538a-3f7e23bae0-100918989&mc_cid=3f7e23bae0&mc_eid=eefa8e4969

Oklahoma Watch: 'Nation's Report Card:' Oklahoma students drop in reading proficiency
http://oklahomawatch.org/2018/04/09/nations-report-card-oklahoma-students-drop-in-reading-proficiency/

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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Nick Lohr

From:	Nick Lohr
Sent:	Wednesday, April 11, 2018 9:13 AM
To:	Michael McNutt
Subject:	RE: Early start on News Clips

On it now.

-Nick

From: Michael McNutt
Sent: Wednesday, April 11, 2018 8:09 AM
To: Nick Lohr
Cc: Michael McNutt; michaelmcnutt07@gmail.com
Subject: Early start on News Clips

Nick,
Good morning.
Here are some clips. Could you please go to news websites, gather stories, add to these, and then distribute?
Thanks.

Governor Mary Fallin News

NonDoc: Fallin signs 'ball and dice,' repeal of hotel-motel tax
https://nondoc.com/2018/04/10/fallin-signs-hotel-motel-tax-ball-and-dice/?utm_campaign=coschedule&utm_source=facebook_page&utm_medium=NonDoc&utm_content=Fallin%20signs%20%27ball%20and%20dice,%27%20repeal%20of%20hotel-motel%20tax

Oklahoma Watch: Fallin, legislators reject educators' demands as walkout heads to Day 8
http://oklahomawatch.org/2018/04/10/teacher-state-worker-strikes/

Special Session News

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SoonerPoliticsNews: House conservatives offer six bills for education
http://www.soonerpolitics.org/editorial/house-conservatives-offer-6-bills-for-education-funding

Teacher Walkout News

KWTV-9: What is the teacher walkout costing taxpayers?
http://m.news9.com/story.aspx?story=37926328&catId=112032

Reuters: 'Momentum is on our side,' Oklahoma teachers union leader declares with strike in ninth day
https://www.reuters.com/article/us-oklahoma-education/momentum-is-on-our-side-oklahoma-teachers-union-leader-declares-with-strike-in-ninth-day-idUSKBN1HH2EH

KJRH-2: OKC teacher not in support of walkout, wants kids back in class
https://www.kjrh.com/news/local-news/okc-teacher-not-in-support-of-walkout-wants-kids-back-in-class

Oklahoma News

Oklahoma Watch: Catholic university accused of not properly investigating sexual misconduct complaints
http://oklahomawatch.org/2018/04/09/catholic-university-priest-accused-of-misconduct-with-female-students/?utm_source=Newsletter+Subscribers&utm_campaign=3f7e23bae0-EMAIL_CAMPAIGN_2018_04_10&utm_medium=email&utm_term=0_a3f6ea538a-3f7e23bae0-100918989&mc_cid=3f7e23bae0&mc_eid=eefa8e4969

Oklahoma Watch: 'Nation's Report Card:' Oklahoma students drop in reading proficiency
http://oklahomawatch.org/2018/04/09/nations-report-card-oklahoma-students-drop-in-reading-proficiency/

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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Michael McNutt

From: Michael McNutt
Sent: Wednesday, April 11, 2018 9:30 AM
To: Nick Lohr
Subject: Re: Early start on News Clips

Thanks.

Michael McNutt
Communications Director
Office of Governor Mary Fallin
(405) 522-8878 - phone
(405) 464-9175 - cell
michael.mcnutt@gov.ok.gov

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From: Nick Lohr
Sent: Wednesday, April 11, 2018 9:13 AM
To: Michael McNutt
Subject: RE: Early start on News Clips

On it now.

-Nick

From: Michael McNutt
Sent: Wednesday, April 11, 2018 8:09 AM
To: Nick Lohr
Cc: Michael McNutt; michaelmcnutt07@gmail.com
Subject: Early start on News Clips

Nick,
Good morning.
Here are some clips. Could you please go to news websites, gather stories, add to these, and then distribute?
Thanks.

Governor Mary Fallin News

NonDoc: Fallin signs 'ball and dice,' repeal of hotel-motel tax
https://nondoc.com/2018/04/10/fallin-signs-hotel-motel-tax-ball-and-dice/?

utm_campaign=coschedule&utm_source=facebook_page&utm_medium=NonDoc&utm_content=Fallin%20signs%20%27ball%20and%20dice,%27%20repeal%20of%20hotel-motel%20tax

Oklahoma Watch: Fallin, legislators reject educators' demands as walkout heads to Day 8
http://oklahomawatch.org/2018/04/10/teacher-state-worker-strikes/

Rolling Coverage: Fallin, Legislators Reject Educators' Demands as Walkout Heads to Day 8

oklahomawatch.org

In a single move early Tuesday evening, Gov. Mary Fallin rejected two of the main demands education leaders said could end the teacher walkout that has closed schools throughout the state for more than a week.

Special Session News

Session News

SoonerPoliticsNews: House conservatives offer six bills for education
http://www.soonerpolitics.org/editorial/house-conservatives-offer-6-bills-for-education-funding

Teacher Walkout News

KWTV-9: What is the teacher walkout costing taxpayers?
http://m.news9.com/story.aspx?story=37926328&catId=112032

Reuters: 'Momentum is on our side,' Oklahoma teachers union leader declares with strike in ninth day
https://www.reuters.com/article/us-oklahoma-education/momentum-is-on-our-side-oklahoma-teachers-union-leader-declares-with-strike-in-ninth-day-idUSKBN1HH2EH

KJRH-2: OKC teacher not in support of walkout, wants kids back in class
https://www.kjrh.com/news/local-news/okc-teacher-not-in-support-of-walkout-wants-kids-back-in-class

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Oklahoma Watch: Catholic university accused of not properly investigating sexual misconduct complaints
http://oklahomawatch.org/2018/04/09/catholic-university-priest-accused-of-misconduct-with-female-students/?utm_source=Newsletter+Subscribers&utm_campaign=3f7e23bae0-EMAIL_CAMPAIGN_2018_04_10&utm_medium=email&utm_term=0_a3f6ea538a-3f7e23bae0-100918989&mc_cid=3f7e23bae0&mc_eid=eefa8e4969

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Sumer Curry

From: Sumer Curry
Sent: Wednesday, April 11, 2018 10:58 AM
To: Jayne Harrington
Subject: FW: A user has completed the "EmailContactForm2"

From: CMS form builder system <noreply@www.ok.gov>
Sent: Wednesday, April 11, 2018 6:26 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Robert Williams

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
shady point

State:
OK

Zipcode:
74956

Subject:

Teacher strike

Message:
Why don't you fire them, break the unions, pay teachers wages and benefits the same as the private sector. Let them pay their own health care and pay their retirement. My partner and I earn about 18000.00 a year if anyone needs a raise we do. About half of of my utility bills are tax, our local taxes are 10% and you want more. Robert Williams

Do you require a reply from the governor's office?
Yes

This is an automatic message notifying you of a new form completion. **Please do not respond.**

Tammie Wright

From:	Tammie Wright
Sent:	Thursday, April 12, 2018 9:27 AM
To:	Chris Benge
Subject:	FW: Governor Fallin's bio

FYI.....

From: DCheek <donnacsemail@gmail.com>
Sent: Thursday, April 12, 2018 8:45 AM
To: Tammie Wright <Tammie.Wright@gov.ok.gov>
Subject: Re: Governor Fallin's bio

Hi Tammie
OFRW Day at the Capitol has been canceled due to the teachers strike. We will reschedule once this is over. Please let Gov. Fallin know that we look forward to seeing and hearing from her again in the near future. Also Tammie thanks for working with us on scheduling Gov. Fallin to speak at our event your efforts were greatly appreciated!!! I will keep you in the loop!
Very Respectfully
Donna Cheek
Webmaster OFRW
And Senior Leisure Travel Agent for Bentley Hedges Travel

Rock On!

On Apr 11, 2018, at 10:53 AM, Tammie Wright <Tammie.Wright@gov.ok.gov> wrote:

> Donna,
>
> Please find Governor Fallin's bio attached that can be used for her introduction next week.
>
> Thanks!
>
> *Tammie Wright*
> *Deputy Director of Scheduling*
> *Office of Governor Mary Fallin*
> *2300 North Lincoln Boulevard, Suite 212*
> *Oklahoma City, Oklahoma, 73105*
> *(405) 521-2342*
>
> <Fallin - General Bio.docx>

Eva Goeringer

From:	Eva Goeringer
Sent:	Thursday, April 12, 2018 10:46 AM
To:	Jayne Harrington
Subject:	FW: Interesting

From a friend…

I really have just one question. It Oklahoma agrees to pay the highest teacher salaries in the nation and fully funds education, will we be soon be ranked number one academically? How long will it take to reach that goal? If the answer is yes, then I support whatever it takes to reach that goal. If the answer is maybe or no, then I want to understand what else is missing. I have not seen much written about the tangible educational goals we are reaching for in this strike. I am sure they exist- I just haven't run across them yet. I am truly seeking an answer so do not respond in an emotionally defensive manner. Please just answer with clearly defined objectives.(I lied about one question):)

Eva Goeringer

From:	Eva Goeringer
Sent:	Thursday, April 12, 2018 10:56 AM
To:	Sumer Curry
Subject:	FW: Interesting

From: Eva Goeringer
Sent: Thursday, April 12, 2018 10:46 AM
To: Jayne Harrington <Jayne.Harrington@gov.ok.gov>
Subject: FW: Interesting

From a friend…

I really have just one question. If Oklahoma agrees to pay the highest teacher salaries in the nation and fully funds education, will we be soon be ranked number one academically? How long will it take to reach that goal? If the answer is yes, then I support whatever it takes to reach that goal. If the answer is maybe or no, then I want to understand what else is missing. I have not seen much written about the tangible educational goals we are reaching for in this strike. I am sure they exist- I just haven't run across them yet. I am truly seeking an answer so do not respond in an emotionally defensive manner. Please just answer with clearly defined objectives.(I lied about one question):)

Sumer Curry

From:	Sumer Curry
Sent:	Thursday, April 12, 2018 1:19 PM
To:	Tookie Hayes
Subject:	FW: A user has completed the "EmailContactForm2"

Please tell him/her thank you.

From: CMS form builder system <noreply@www.ok.gov>
Sent: Thursday, April 12, 2018 8:42 AM
To: CMS Email Group <cmsgroup@gov.ok.gov>
Subject: A user has completed the "EmailContactForm2"

A user has completed the "EmailContactForm2" form on your Web site.

E-mail Governor Fallin

To e-mail a question or comment to Governor Mary Fallin, please use the form below. Please note, the Office of Governor Mary Fallin receives a large volume of correspondence. The governor appreciates hearing your comments, questions and concerns. If your message is an emergency or requires immediate attention, please call the governor's office at (405) 521-2342.

Name:
Tracy Lyn Messineo

E-mail Address:
[redacted]

Phone Number:
[redacted]

Address:
[redacted]

City:
Edmond

State:
OK

Zipcode:
73012

Subject:

Teacher Strike-Fire Them

Message:
This temper tantrum of theirs has to stop. They have been given enough money. They should be forced to return to work or be fired. How much is this costing the taxpayers? Look at what it is doing to the hourly school employees and single family incomes that can't afford to have their kids out of school. Thank you.

Do you require a reply from the governor's office?
No

This is an automatic message notifying you of a new form completion. **Please do not respond.**